

DEPARTMENT OF THE NAVY
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES

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JUSTIFICATION OF ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

OPERATION & MAINTENANCE,
MARINE CORPS

STATEMENT A
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**SUMMARY OF REQUIREMENT BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>Page</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	

Introductory Statement

1

Exhibit 31-D

4

Budget Activity 2 - General Purpose

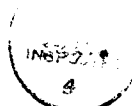
Forces

Operating Forces	1,213,204	405,641	300,281	12
Base Operations	433,620	379,510	372,770	18
Base Communications	21,389	18,255	18,121	40
Maintenance of Real Property	256,140	183,263	106,220	59
Service-wide Activities	32,564	46,039	52,027	67
				77
SUBTOTAL	1,956,917	1,032,708	849,419	

Budget Activity 7 - Central Supply
and Maintenance

Supply Depot Operations	52,985	42,301	30,925	90
Inventory Control Point	5,070	5,715	6,580	98
Transportation of Things	197,491	40,364	30,898	106
Field Logistics Support	135,197	115,725	117,716	113
Other Logistics Support	79,832	52,402	51,732	121
Commissary	23,153	0	0	132
Equipment Maintenance	139,197	237,903	46,390	140
Subsistence Purchases	125,564	111,767	78,444	144
Industrial Fund	13,000	0	0	152
Base Operations	40,340	36,866	35,363	164
Base Communications	5,696	7,505	7,624	166
Maintenance of Real Property	19,579	16,831	8,267	181
Service-wide Activities	8,528	8,860	10,828	187
SUBTOTAL	846,029	676,239	424,767	195

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**SUMMARY OF REQUIREMENT BY BUDGET ACTIVITY
OPERATION AND MAINTENANCE, MARINE CORPS**

	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>	<u>Page</u>
<u>Budget Activity 8 - Training, Medical</u>				203
<u>and Other Personnel Activities</u>				
Recruit Training	6,810	6,181	6,076	210
Specialized Skills	21,070	24,594	21,866	220
Professional Development	3,988	5,111	6,029	229
Officer Acquisition	203	228	233	238
Flight Training	174	184	187	246
Training Support	49,485	48,077	50,103	253
Recruiting	40,763	42,398	43,373	261
Advertising	10,510	7,401	8,657	271
Off Duty Education	8,827	6,692	9,897	278
Marine Corps Junior Reserve	4,001	5,530	3,596	285
Officer Training Corps				
Other	13,811	19,764	24,321	293
Base Operations	81,604	70,173	68,510	304
Base Communications	2,654	2,934	2,942	321
Maintenance of Real Property	50,654	29,479	18,846	327
Servicewide Activities	3,531	18,371	9,687	335
SUBTOTAL	298,085	288,117	274,323	
 <u>Budget Activity 9 - Administration</u>				
<u>and Associated Activities</u>				
Departmental Administration	10,656	8,132	6,966	345
Staff Management Activity	22,220	23,153	22,094	351
Other Administration	82,662	73,452	61,074	356
Base Operations	5,477	4,227	4,189	363
Base Communications	2,516	2,736	2,755	372
Maintenance of Real Property	327	1,058	501	386
Servicewide Activities	293	534	412	392
SUBTOTAL	124,151	113,292	97,991	399
TOTAL OPERATION AND MAINTENANCE,	3,225,182	2,110,356	1,646,500	
MARINE CORPS				

**DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET**

INTRODUCTORY STATEMENT

(In Millions of Dollars)

<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
3,225.2*	2,110.4**	1,646.5

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 188,000 active military and 16,086 civilian personnel in FY 1992 and 181,900 active military and 15,255 civilian personnel in FY 1993. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Research, Development and Acquisition Command; one Marine Corps Air-Ground Combat Center; and two landing forces training commands.

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OPERATION AND MAINTENANCE, MARINE CORPS
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INTRODUCTORY STATEMENT

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Automated Data Processing (ADP), Commissary and the Defense Business Operating Fund (DBOF) and Defense Finance and Accounting Service (DFAS) consolidation.

The FY 1992 budget request reflects negative program growth of \$1,207.8 million or 37% as compared to FY 1991. The primary reason for this large program decrease is attributed to the significant net effect of \$1,065.0 million Desert Storm/Shield Supplemental funding in FY 1991 and FY 1992. Program reduction not attributed to the supplemental include cost savings generated from Defense Management Review Initiatives in FY 1992 are: civilian end strengths based on efficiency reviews at acquisition related activities (\$4.4 million); Automated Data Processing due to standardization (\$6.6 million); Marine workyear support cost and civilian personnel end strength as a result of the drawdown in military personnel (\$6.9

**DEPARTMENT OF THE NAVY
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INTRODUCTORY STATEMENT

million); increase in support provided by the Government of Japan for housing U.S. Forces (\$23 million); and force structure reductions caused across the board (\$43.1 million).

The FY 1993 budget request reflects negative program growth of \$507.6 million or 24% in FY 1993. \$240.0 million is attributed to the one time FY 1992 Desert Shield/Storm Supplemental. Major program reductions include cost savings generated from Defense Management Review Initiatives and functional transfers in FY 1993 are: civilian end strengths based on efficiency reviews at acquisition related activities (\$4.0 million); reduction in Automated Data Processing due to standardization (\$8.1 million); increase in support provided by the Government of Japan for housing U.S. Forces (\$15.0 million); and across the board decrease based on force structure reductions (\$15.5 million); and transfer to Military Construction, Navy of funding for Major Repair and Minor Construction (\$103.4 million).

* Includes 1,305.0 million Desert Shield/Storm Supplemental

** Includes 240.0 million Desert Shield/Storm Supplemental

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
EXHIBIT 31-D

	\$ in 000
A. Reconciliation of Budget to Current Estimate	
1. FY 1992 President's Budget Request	1,894,600
2. Congressional Adjustments	-2,490
A. Defense Business Operating Fund Transfer	(-7,900)
B. Purchases Inflation	(-4,200)
C. Civilian Personnel Underexecution	(-2,000)
D. Foreign Currency Repricing	(-5,000)
E. Chemical Equipment and Training	(+15,000)
F. Spares/Repair Parts (Transfer from PMC)	(+42,000)
G. Depot Maintenance Backlog	(+18,000)
H. Meals-Ready-to-Eat	(+22,000)
I. Transfer from Defense Cooperative Account	(-75,000)
J. Second Destination Transportation	(-1,155)
K. Automated Data Processing Administration	(-3,135)
L. Staff Management Action	(-1,100)
3. General Provision	-7,654
A. Contracted Advisory and Assistance Services (Section 8046).	(-7,654)
4. FY 1992 Appropriation	1,884,456
5. Recissions	-22,000
A. Meals-Ready-to-Eat	(-22,000)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
EXHIBIT 31-D

6. Pricing Adjustments

-2,516

A. DBOF Stock Fund Rates	(-848)
B. DBOF Industrial Fund Rates	(-159)
C. Foreign Currency	(-1836)
D. Other Pricing Adjustments	(+327)

7. Program Increases

+372,070

A. Operating Forces	(+68,662)
B. Supply Depot Operations	(+10,000)
C. Inventory Control Point	(+500)
D. Transportation of Things	(+8000)
E. Field Logistics Support	(+66,868)
F. Equipment Maintenance	(+139,123)
G. Subsistence Purchases	(+36,563)
H. Recruit Training	(+2,811)
I. Specialized Skills	(+200)
J. Professional Development	(+1,167)
K. Officer Acquisition	(+2)
L. Training Support	(+445)
M. Recruiting	(+1,808)
N. Other Personnel Support	(+2,463)
O. Staff Management	(+113)
P. Other Administration	(+1,442)
Q. Base Operations	(+6,697)
R. Base Communications	(+329)
S. Maintenance of Real Property	(+5,932)
T. Servicewide Activities	(+18,945)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT 31-D

8. Program Decreases

-121,654

A. Operating Forces	(-2,010)
B. Supply Depot Operations	(-24,896)
C. Inventory Control Point	(-17,468)
D. Transportation of Things	(-1,018)
E. Field Logistics Support	(-1,651)
F. Other Logistics Support	(-1,857)
G. Subsistence Purchases	(-32,412)
H. Recruit Training	(-614)
I. Specialized Skills	(-973)
J. Training Support	(-1,979)
K. Recruiting	(-1,808)
L. Other Personnel Support	(-2,608)
M. Departmental Administration	(-70)
N. Staff Management	(-65)
O. Other Administration	(-490)
P. Base Operations	(-9,846)
Q. Base Communications	(-3,146)
R. Maintenance and Repair of Real Property	(-18,697)
S. Service-wide Activities	(-46)

9. FY 1992 President's Budget Current Estimate

2,110,356

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
EXHIBIT 31-D

B. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

2,110,356

2. Pricing Adjustments

+32,595

A. Annualization of FY 1992 Direct Pay Raise

(+5,245)

- 1) Classified
- 2) Wage Board

+3,365
+1,880

B. FY 1993 Direct Pay Raises

(+11,544)

- 1) Classified
- 2) Wage Board

+5,731
+5,813

C. DBOF Stock Fund Rates

(+3,711)

- 1) Fuel
- 2) Non-Fuel

+514
+3,197

D. DBOF Industrial Fund Rates

(-20,615)

E. FN Indirect Hire

(+2,004)

F. Foreign Currency

(+4,318)

G. Other Pricing Adjustments

(+26,388)

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
EXHIBIT 31-D

3. Functional Program Transfers

-104,261

A. Transfers In

(+37,560)

1) Intra-Appropriation

+25,901

Centralize Maritime Prepositioning Ships
(MPS) Program funding from BA2 Operating
Forces and BA7 Inventory Control Point.

+25,901

2) Inter-Appropriation

+11,659

Transfer of supply support functions
from Naval Aviation Department
(NADEP) (100 E/S).

+3,539

Transfer from SPAWAR to Marine Corps for
program management and acquisition of
communications, electronics and command
and control systems.

+2,520

Transfer of depot maintenance revolving
fund capital equipment purchases from
Procurement, Marine Corps appropriation.

+5,600

B. Transfers Out

(-141,821)

1) Intra-Appropriation

-25,901

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EXHIBIT 31-D

Decrease reflects realignment to BA7
Field Logistics Support to centralize
Maritime Prepositioning Ships (MPS)
Program funding support.

-25,901

2) Inter-Appropriation

-115,920

Funding for Major Repair Projects and Minor
Construction transferred to MILCON.

-109,400

Transfer to Military Personnel, Marine Corps
for the establishment of a Combat Logistics
Support Activity.

-6,520

4. Program Increases

+105,512

A. Annualization of FY1992 Increases

B. Other Program Growth in FY1993

(+118)
(+91,705)

1) Operating Forces	+39,268
2) Supply Operations	+111
3) Inventory Control Point	+968
4) Field Logistics Support	+3,493
5) Recruit Training	+138
6) Professional Development	+1,100
7) Training Support	+1,506
8) Recruiting	+638
9) Advertising	+1,012
10) Other Personnel Support	+7,235
11) Departmental Administration	+188
12) Staff Management	+15
13) Other Administration	+361

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OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET
EXHIBIT 31-D

14) Base Operations	+5,414
15) Base Communications	+150
16) Maintenance of Real Property	+14,386
17) Servicewide Activities	+15,722

5. Program Decreases

-484,013

A. Annualization of FY1992 Decreases

(-5,131)

Annualization of FY 1992 military workyear support costs.

-5,131

B. One Time FY1992 Costs

(-332,882)

One less civilian personnel workday.

-2,258

Chemical equipment and training

-14,430

Decrease in Class I/II environmental compliance support.

-18,170

Spares/Repair Parts (Transfer from PMC)

-46,368

Decrease is result of offset of Congressional funding for Meals Ready to Eat.

-22,800

Desert Shield/Storm Supplemental funding

-228,856

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EXHIBIT 31-D

C. Other Program Decreases in FY 1993

(-146,000)

1) Operating Forces	-13,052
2) Supply Depot Operations	-1,667
3) Inventory Control Point	-6305
4) Transportation of Things	-534
5) Field Logistics Support	-7,888
6) Other Logistics Support	-2,576
7) Equipment Maintenance	-43,356
8) Subsistence Purchases	-6,276
9) Recruit Training	-356
10) Specialized Skills	-3,068
11) Professional Development	-173
12) Officer Acquisition	-2
13) Flight Training	-4
14) Training Support	-395
15) Recruiting	-895
16) Off-Duty Education	-115
17) Marine Corps JROTC	-56
18) Other Personnel Support	-3,300
19) Departmental Administration	-1,583
20) Staff Management	-1,746
21) Other Administration	-15,120
22) Base Operations	-32,213
23) Base Communications	-1,019
24) Maintenance and Repair of Real Property	-10,084
25) Servicewide Activities	-217

6. FY 1993 President's Budget Request (Amended Estimate)

1,646,500

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 2 - General Purpose Forces

A. Financial Summary (Dollars in Thousands).

Budget Program Package	FY 1992				FY 1993			Change FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Operating Forces 1/	1,213,204	291,518	340,892	408,241	297,510	5904	303,414	-104827
Base Operations	433,620	386,378	381,144	379,510	391,476	-18706	372,770	-6740
Base Communications	21,389	20,906	20,755	18,255	21,011	-2890	18,121	-134
Maintenance and Repair of Real Property	256,140	189,648	187,662	183,263	103,718	2502	106,220	-77043
Servicewide Activities	32,564	42,106	41,085	46,039	40,017	12010	52027	5988
To be Transferred from the Drug Interdiction Program for OPTENPO.		-2600	-2600	-2600	-3133	0	-3133	-533
Total Direct Program.	1,956,917	927,956	968,938	1,032,708	850,599	-1180	849,419	-183289

1/ Includes \$2.600 million in FY 1992 and \$3.133 million in FY 1993 budget requests for the DoD Drug Interdiction Program for OPTENPO.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 2 - General Purpose Forces

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request

\$927,956

2. Congressional Adjustments

+42,482

- A. Defense Business Operating Fund Transfer
- B. Purchases Inflation
- C. Civilian Personnel Underexecution
- D. Foreign Currency Repricing
- E. Chemical Equipment & Training
- F. Spares/Repair Parts (Transfer from PMC)

(-6,161)
(-2,372)
(-985)
(-5,000)
(+15,000)
(+42,000)

3. General Provision

-1,500

A. Contracted Advisory and Assistance
Services (Section 8046).

(-1500)

4. FY 1992 Appropriation

968,938

5. Pricing Adjustments

-2,000

- A. DBOF Stock Fund Rates
- B. DBOF Industrial Fund Rates
- C. Foreign Currency
- D. Other Pricing Adjustments

(-48)
(+513)
(-1,836)
(-629)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 2 - General Purpose Forces

6. Functional Program Transfers	0
7. Program Increases	+78,319
A. Operating Forces	
B. Base Operations	(+68,662)
C. Base Communications	(+3,760)
D. Maintenance of Real Property	(+271)
E. Servicewide Activities	(+218)
	(+5408)
8. Program Decreases	-12,549
A. Operating Forces	
B. Base Operations	(-2,010)
C. Base Communications	(-1,978)
D. Maintenance of Real Property	(-2,915)
E. Servicewide Activities	(-5,600)
	(-46)
9. FY 1992 President's Budget Current Estimate	1,032,708

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Budget Activity: 2 - General Purpose Forces

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

1,032,708

2. Pricing Adjustments

+39,083

A. Annualization of FY 1992 Direct Pay Raise

(+2,418)

- 1) Classified
- 2) Wage Board

+1,360
+1,058

B. FY 1993 Direct Pay Raises

(+6,502)

- 1) Classified
- 2) Wage Board

+2,393
+4,109

C. DBOF Stock Fund Rates

(+7,975)

- 1) Fuel
- 2) Non-Fuel

+496
+7,479

D. DBOF Industrial Fund Rates

(+2,531)

E. FN Indirect Hire

(+2,004)

F. Foreign Currency

(+4,318)

G. Other Pricing Adjustments

(+13,335)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 2 - General Purpose Forces

3. Functional Program Transfers

-98,262

A. Transfers In

(+3,539)

- 1) Intra-Appropriation
- 2) Inter-Appropriation

0
+3,539

Transfer of supply support functions
from Naval Aviation Department
(NADEP) (100 E/S).

+3,539

B. Transfers Out

(-101,801)

- 1) Intra-Appropriation

-25,601

Decrease reflects realignment to BA7
Field Logistics Support to centralize
Maritime Prepositioning Ships (MPS)
Program funding support.

-25,601

- 2) Inter-Appropriation

-76,200

Funding for Major Repair Projects and Minor
Construction transferred to MILCON.

-76,200

4. Program Increases

+53,673

A. Other Program Growth in FY1993

(+53,673)

- 1) Operating Forces
- 2) Base Operations
- 3) Base Communications
- 4) Maintenance of Real Property

+39,268
+4,710
+129
+1

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 2 - General Purpose Forces

5) Servicewide Activities +9,565

7. Program Decreases

-177,783

A. Annualization of FY1992 Decreases

(-4,771)

B. One Time FY1992 Costs

(-124,568)

One less civilian personnel workday.

-1,320

Chemical equipment and training

-14,430

Decrease in Class I/II environmental compliance requirements.

-4,659

Spares/Repair Parts (Transfer from PMC)

-46,368

FY 1992 Desert Shield/Storm Supplemental

-57,791

C. Other Program Decreases in FY 1993

(-48,444)

1) Operating Forces

-13,052

2) Base Operations

-26,824

3) Base Communications

-709

4) Maintenance of Real Property

-7,837

5) Servicewide Activities

-22

8. FY 1993 President's Budget Request (Amended Estimate)

849,419

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Operating Forces
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five Helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate material support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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C. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance Naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

O&MMC

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 <u>Actual</u>	FY 1992 <u>Budget Request</u>	FY 1992 <u>Appropriated</u>	Current <u>Estimate</u>	FY 1993 <u>Initial Estimate</u>	FY 1993 <u>Amended Estimate</u>	Change FY 92 to FY 93
1. Operation & Maintenance 1,213,204	1,213,204	291,518	340,892	408,241	297,510	5,904	303,414
1/							-104,827
2. To be transferred from Drug Interdiction Program for OPTEMPO	-	-2,600	-2,600	-2,600	-3,133	-	-3,133
							-533
Total Activity Group	1,213,204	288,918	338,292	405,641	294,377	5,904	300,281
							-105,360

1/ Includes (\$2,600) thousand in FY 1992 and (\$3,133) thousand in FY 1993 budget requests for the DOD Drug Interdiction Program for OPTEMPO.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$288,918
2. Congressional Adjustments		49,374
A. DBOF Transfer	(-5,143)	
B. Chem Equip. & Training	(+15,000)	
C. Spares/Repair Parts (Transfer from PMC)	(+42,000)	
D. Foreign Currency Repricing	(-1,712)	
E. Purchases Inflation	(-771)	
3. FY 1992 Appropriation		\$338,292
4. Pricing Adjustments		697
A. DBOF-Stock Fund Rates	(+73)	
1) Fuel	0	
2) Non-Fuel	+73	
B. DBOF-Industrial Fund Rates	(+513)	
C. Foreign Currency	(0)	
D. Other Pricing Adjustments	(+111)	
5. Program Increases		68,662

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

A. One-Time FY 1992 Costs	(+54,000)
1992 Desert Storm/Desert Shield Supplemental	+54,000
B. Other Program Growth in FY 1992	(+14,662)
Increase reflects realignment of Marine Corps Combat Development Command (MCCDC) Warfighting Center funding, from BA2 Base Operations, to more accurately reflect Fleet Marine Force (FMF) requirements.	
	+3,771
Increase in Maritime Prepositioning Ship (MPS) Exercise costs realigned from other program packages within Operations and Maintenance, Marine Corps.	
	+5,748
Office of the Secretary of Defense (OSD) Defense Business Operation Fund add back to offset Congressional adjustment.	
	+5,143
6. Program Decreases	-2,010
A. Other Program Decreases in FY 1992	(-2,010)
Decrease in Fleet Marine Force support in the area of equipment maintenance, exercise support, supply support & combat service support.	
	-2,010

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

7. FY 1992 President's Budget Current Request \$405,641

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate \$405,641

2. Pricing Adjustments 11,713

A. Annualization of FY 1992 Direct Pay Raises (+16)

- 1) Classified
- 2) Wage Board

+16
0

B. FY1993 Direct Pay Raises (+57)

- 1) Classified
- 2) Wage Board

+57
0

C. DBOF-Stock Fund Rates (+6,011)

- 1) Fuel
- 2) Non-Fuel

+161
+5,850

D. DBOF-Industrial Fund Rates (+2,531)

- E. Foreign Currency
- F. Other Pricing Adjustments

(0)
(+3,098)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

3. Functional Program Transfers		-25,601
A. Transfers Out	(-25,601)	
1) Intra-Appropriation		
Decrease reflects realignment to BA7 Field Logistics Support to centralize Maritime Prepositioning Ships (MPS) Program funding support.		
		-25,601
4. Program Increases		39,268
A. Other Program Growth in FY 1993	(+39,268)	
Increase associated with Operating Forces readiness requirements for Nuclear, Biological and Chemical Defense, maintenance of existing Marine Corps assets, and Special Operation Capable (SOC) and Joint Chiefs of Staff (JCS) Exercise requirements.		
		+30,000
Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.		
		+2,560

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

Increase in replenishment/replacement of individual equipment worn out in service and the purchase of equipment for training allowance pools.	+1,508
Increase in MCCDC Warfighting Center funding.	+122
Increase in equipment maintenance and combat service support for directed exercises.	+2,398
Increase in administrative temporary additional duty liaison, inspection, and formal school training visits.	+131
Increase in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment allowance items, repair parts, and consumables for Supported Activities Supply System Management Unit (SMU) operations.	+2,549

5. Program Decreases -130,740

A. Annualization of FY 1992 Decreases (-2,194)

Annualization of FY 92 military work year support costs. -2,194

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

B. One-Time FY 1992 Costs	(-115,494)
One less civilian personnel workday.	-4
1992 Desert Storm/Shield Supplemental	-54,692
Chemical equipment and training.	-14,430
Spares/Repair Parts (Transfer from PMC)	-46,368
C. Other Program Decreases in FY 1993	(-13,052)
Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design, and acquisition of clothing and textiles associated with Defense Management Review Initiatives.	-1,674
Decrease in administrative support consumable supplies, purchased services, materials in support of preservation, packaging and packing, and computer network systems.	-557
Decrease in administrative temporary additional duty liaison, command inspection, military occupational specialty (MOS), and formal school training visits.	-959

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

Funding transferred to the centralized DOD Drug Interdiction and Counter-Drug Activities account. Program justification is included in the DOD Drug Interdiction and Counter-Drug Activities back-up material.	-533
Decrease reflects reduced purchasing requirements based on Desert Shield/Storm residual material savings.	-5,841
Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-228
Decrease in the Marine work year support cost is the direct result of the draw down in military personnel.	-2,992
Decrease in fuel consumption.	-268
6. FY 1993 President's Budget Request (Amended Estimate)	\$300,281

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Close Combat:			
Infantry Battalions	24	24	24
Fire Support:			
Artillery Battalions	12	11	11
Ground Air Defense:			
Light Antiaircraft Missile	2	2	2
(LAAM) Battalions			
Low Altitude Air Defense	3	3	3
(LAAD) Battalions			
Combat Support:			
Marine Aviation/Logistics Squadron	6	6	6
Marine Wing Support			
Squadrons (H)	6	6	6
CH-46 Squadrons	15	15	15
CH-53 Squadrons	9	9	9
VMO Squadrons	2	2	2
HML/A Squadrons	6	6	6
Tank Battalions	3	2	2
Assault Amphibian/Armored			
Assault Battalions	3	3	3
Communications Battalions	3	3	3
Reconnaissance Battalions	3	3	3
Combat Engineer Battalions	3	3	3
Headquarters Battalions	3	3	3

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria (cont'd).</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Force Reconnaissance Company	2	2	2
Air/Naval Gunfire Liaison Companies	2	2	2
Counterintelligence Teams	12	12	12
Light Armored Infantry Battalions	3	3	3
Force Service Support Group:			
Headquarters and Services Battalions	3	3	3
Supply Battalions	3	3	3
Maintenance Battalions	3	3	3
Motor Transport Battalions	3	3	3
Dental Battalions	3	3	3
Medical Battalions	3	3	3
Engineer Support Battalions	3	3	3
Landing Support Battalions	3	3	3
Brigade Service Support Group (Nucleus)	6	0	0
Other Combat Support:			
MEU Headquarters	6	6	6
MEB Headquarters	6	3	3
MEF Headquarters	3	3	3
Service Support-Combat Commands:			
Fleet Marine Forces Headquarters	2	2	2
Signal Intelligence/EW			
Tactical Support:			
Radio Battalions	2	2	2

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

Marine Corps Security Forces
(MCSF):
Marine Barracks
MCSF Battalions

	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
--	---------------------------	-----------------------------	-----------------------------

	6	6	6
	2	2	2

Numbers of Exercises 1/

a. Marine Expeditionary Force

I MEF
II MEF
III MEF
Total

I MEF	0	7	3
II MEF	0	7	5
III MEF	2	4	4
Total	2	18	12

b. Marine Expeditionary Brigade

I MEF
II MEF
III MEF
Total

I MEF	4	4	3
II MEF	0	4	4
III MEF	7	3	4
Total	11	11	11

c. Marine Expeditionary Unit

I MEF
II MEF
III MEF
Total

I MEF	3	8	7
II MEF	0	12	11
III MEF	12	4	6
Total	15	24	24

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria (cont'd).</u>	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
d. <u>Regimental and Below</u>			
I MEF	0	29	32
II MEF	0	44	45
III MEF	<u>10</u>	<u>27</u>	<u>25</u>
Total	10	100	102
GRAND TOTAL	25	153	149
<u>1/Includes JCS Exercises.</u>			
Rotary Wing Aircraft <u>2/</u>			
Land Force Aviation	465	483	492
Training	<u>62</u>	<u>69</u>	<u>60</u>
<u>2/Includes OV-10 Aircraft.</u>			
<u>Numbers of JCS Exercises</u>			
a. <u>Marine Expeditionary Force</u>			
I MEF	0	4	3
II MEF	0	3	3
III MEF	<u>0</u>	<u>2</u>	<u>4</u>
Total	0	9	10

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria (cont'd).</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
<u>b. Marine Expeditionary Brigade</u>			
I MEF	1	1	0
II MEF	0	3	3
III MEF	0	2	3
Total	<u>1</u>	<u>6</u>	<u>6</u>
<u>c. Marine Expeditionary Unit</u>			
I MEF	0	2	4
II MEF	0	4	5
III MEF	0	0	2
Total	<u>0</u>	<u>6</u>	<u>11</u>
<u>d. Regimental and Below</u>			
I MEF	1	7	3
II MEF	0	7	10
III MEF	0	9	7
Total	<u>1</u>	<u>23</u>	<u>20</u>
GRAND TOTAL	2	44	47
Battalion Field Training Days	6,239	6,681	6,592
Fixed Wing Aircraft:			
Tac Air	389	389	391
Training	69	74	75
Tactical Support	0	0	0

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

Number of six month Ground Unit Deployments	18	22	22
Number of six month Aviation Unit Deployments	18	18	17
Total Unit Deployments	36	40	39

Type and Number of Units

Close Combat/Fire Support:

AV-8 Squadrons	8	8	8
A-4 Squadrons	0	0	0
A-6 Squadrons	3	2	1
F/A-18 Squadrons	12	10	10
F/A-18D Squadrons	2	3	4
Marine Aviation Logistics Squadrons	6	6	6

Combat Support:

KC-130 Squadrons	3	3	3
Aviation Ground Support:			
Headquarters Squadrons	3	3	3
Marine Wing Support Squadrons (V)	6	6	6
Tactical Air Control System:			
Marine Air Control Squadrons	6	6	3
Marine Air Traffic Control Squadrons	3	3	3

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

<u>III. Performance Criteria (cont'd).</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Marine Air Communications Squadrons	3	3	3
Marine Air Support Squadrons	3	3	3
Headquarters and Headquarters Squadrons	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:			
Marine Tactical Reconnaissance Squadron (VMFP)	0	0	0
Electronic Warfare and Countermeasures:			
Marine Tactical Electronic Warfare Squadron	1	4	4

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

Warfighting Center:

Draft, review, & revise Fleet
Marine Force Requirements
Documents (# of projects)

180 180 180

Conduct Force Structure
Reviews (# of projects)

4 4 4

Conduct Mission Area
Analyses (# of projects)

8 4 6

Manage & Perform the Marine
Corps Studies Program
(Annual \$K/# of studies)

\$558/28 \$350/35 \$350/35

Manage the Marine Corps
Lessons Learned System
(MCLLS) Program:

a. # of After Action
Reports Processed

250 300 300

b. # of MCLLS Database
diskettes distributed

32,000 14,850 1,000

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

c. # of MCLSS Database CD-ROM distributed	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
d. # of Commands/Activities Serviced by MCLLS	0	1,350	1,800
	375	450	450
Marine Corps Warfighting Presentation Team (# of presentations to various audiences on Marine Corps Warfighting Capabilities)	90	95	95
Develop, promulgate, and review Warfighting Concepts (# of projects)	6	9	5
Conduct Long Range Assessments (# of projects)	5	4	4
Develop and promulgate Service Plans (# of projects)	2	2	3
Sponsor Fleet Marine Force Doctrine Conference	0	4	3

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

Provide infrastructure support for JCS coordinated and U.S. Army sponsored LOGEX (12 month activity with 2 week exercise)	1	1	1
Draft, review, and revise Publication Manuscripts which include FMFMs, FMs, NWPs, ATPs, FMFRPs, and OHs (# of projects)	240	225	230
Conduct Service, Joint, and Combined Forces Coordination Paper Reviews to include STANAGs, QSTADs, Air Stds, and Military Terms & Definition Reviews (# of projects)	1,700	1,730	1,780
Edit and Prepare Authors' Manuscripts for Publication (# of projects)	88	117	85

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

III. Performance Criteria (cont'd).

Provide quick reaction
responses to Congressional
DOD, DON, HQMC, AND MCCDC
taskers (# of taskers)

	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
	3,700	3,700	3,700

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Operating Forces
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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There are no audit savings to be reflected in this program package at this time.

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>				
Officer	FY 1991 <u>Actual</u>	FY 1992 <u>Current Estimate</u>	FY 1993 <u>Budget Estimate</u>	
Enlisted	127,214 10,145 117,069	120,522 9,686 110,836	114,906 9,397 105,509	
B. <u>Civilian</u>				
USDH	27 <u>27</u>	70 <u>70</u>	70 <u>70</u>	
FNDH	-	-	-	
FNIH	-	-	-	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, and Camp Butler; and Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore.

Fleet Marine Force ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air-Ground Combat Center, Twentynine Palms; Marine Corps Base, Camp Butler on Okinawa; and the Marine Corps Air Station, Kaneohe Bay. Marine Corps Air Stations/facilities will provide base support for the Marine aircraft wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within material allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

The operations financed include, in the administrative services category, such function as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of material, and laundry and dry cleaning services.

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, BA2 Maintenance and Repair, in FY 1991.

Support of Child Development Centers and Family Service centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992 Appropriated	Current Estimate	FY 1993 Initial Estimate	Amended Change Estimate	Change FY 92 to FY 93
1. Operation & Maintenance Other Base Operations Support	433,620	386,378	381,144	379,510	391,476	-18,706	372,770
							-6,740

(MRP realigned to Program Package BA2 Maintenance and Repair in FY 91)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$386,378
2. General Provisions	-598
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-598)
3. Congressional Adjustments	-4,636
A. DBOF Transfer	(-763)
B. Civilian Personnel Underexecution	(-763)
C. Foreign Currency Repricing	(-2,144)
D. Purchases Inflation	(-966)
4. FY 1992 Appropriation	\$381,144
5. Pricing Adjustments	-3,416
A. DBOF-Stock Fund Rates	(-107)
1) Fuel	0
2) Non-Fuel	-107
B. Foreign Currency	(-2,000)
C. Other Pricing Adjustments	(-1,309)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

6. Program Increases		3,760
A. One-Time FY 1992 Costs	(+3,000)	
FY 1992 Desert Shield/Storm Supplemental	+3,000	
B. Other Program Growth in FY 1992	(+760)	
Recosting of civilian personnel salaries based on the latest available compensation data.	+251	
Realignment for Commercial Activities.	+8	
Increase in support of energy investment systems.	+18	
Increase in engineering support.	+483	
7. Program Decreases		-1,978
A. Other Program Decreases in FY 1992	(-1,978)	
A reevaluation of the civilian workforce results in a workyear adjustment.	-37	
Department of the Navy Civilian Personnel/EEO consolidation.	-14	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

	Realignment for Child Care.	-1,927	
8.	FY 1992 President's Budget Current Estimate		\$379,510
C.	<u>Reconciliation of Increases and Decreases.</u>		
1.	FY 1992 Current Estimate		\$379,510
2.	Pricing Adjustments		18,388
	A. Annualization of FY 1992 Direct Pay Raises	(+2,280)	
	1) Classified	+1,272	
	2) Wage Board	+1,008	
	B. FY 1993 Direct Pay Raises	(+4,815)	
	1) Classified	+2,108	
	2) Wage Board	+2,707	
	C. DBOF-Stock Fund Rates	(+1,868)	
	1) Fuel	+335	
	2) Non-Fuel	+1,533	
	D. FN Indirect Hire	(+1,539)	
	E. Foreign Currency	(+2,941)	
	F. Other Pricing Adjustments	(+4,945)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

3. Functional Program Transfers		3,539
A. Transfers In	(+3,539)	
1) Intra-Appropriation	0	
2) Inter-Appropriation		
Transfer of supply support functions from Naval Aviation Department (NADEP) (100 E/S).		
	+3,539	
4. Program Increases		4,710
A. Other Program Growth in FY 1993	(+4,710)	
Defense Management Review Initiative - Civilizational of military spaces in support functions. (25 E/S)		
	+847	
Increase in personnel support equipment.		
	+2,500	
Full year effect of functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). (Includes 10 end-strengths). This adjustment is the result of a Defense Management Review Initiative.		
	+55	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Increase reflects planning and support costs associated with closure of Marine Corps Air Station (MCAS) Tustin.	+500
Full year effect of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.	+213
Recosting of civilian personnel salaries based on the latest available compensation data.	+595
5. Program Decreases	-33,377
A. Annualization of FY 1992 Decreases	(-2,411)
Annualization of FY 1992 military workyear support costs.	-2,411
B. One-Time FY 1992 Costs	(-4,142)
One less civilian personnel workday.	-1,043
FY 1992 Desert Shield/Storm Supplemental.	-3,099
C. Other Program Decreases in FY 1993	(-26,824)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiative implementing management improvements in design and acquisition of clothing and textiles.	-626
Decrease retail supply operation.	-1,894
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems and Contracted Advisory and Assistance Services.	-2,448
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-3,495
Decrease reflects CA conversion of the storage warehouse function at MCAS Kaneohe Bay.	-25
Decrease in civilian personnel end-strength associated with the military workyear reductions. (-29 E/S)	-1,041
Decrease in utilities to reflect spot market gas savings.	-6

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

Decrease reflects a realignment of environmental management funding to program package BA2 Servicewide Activities.	-385
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, utilities, and foreign national support.	-18
A reevaluation of the civilian workforce results in a workyear adjustment.	-474
Decrease is the result of consolidation of Section 6 Schools management functions under the Secretary of Defense. This transfer of management functions is the result of a Defense Management Review Initiative.	-926
Decrease is the result of efforts to reduce costs associated with conservation of energy resources. This adjustment is the result of a Defense Management Review Initiative.	-500

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:
Claimant:

Base Operations
2 - General Purpose Forces

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U. S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage. -9,600

Decrease in administrative and base services support at supporting establishments to include consumable supplies, travel and per diem, military and civilian personnel training, printing and reproduction, rental and maintenance of other equipment, and vehicle maintenance. -5,386

6. FY 1993 President's Budget Request (Amended Estimate) \$372,770

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

<u>III. Performance Criteria</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Operation of Utilities (\$000)			
Military Personnel E/S	101,930	90,039	86,407
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign Nationals E/S	307	304	302
Electricity (MWH)	181	181	181
Heating (MBTU)	889,262	787,560	766,263
Water, Plants and Systems (000 gals)	4,842,383	4,325,933	4,208,947
Sewage and Waste Systems (000 gals)	10,853,764	9,721,720	9,458,817
Air Conditioning and Refrigeration (Tons)	7,549,855	6,747,164	6,564,701
Foreign Currency Fluctuation	77,501	69,329	67,454
B. Other Engineering Support (\$000)			
Military Personnel E/S	53,196	55,585	53,518
Civilian Personnel E/S	276	234	212
Indirect Hire Foreign Nationals E/S	630	572	575
	210	227	249

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Fire Protection/Prevention			
Rescue E/S	1,048	1,048	1,048
Custodial Services (000 sq ft)	8,939	9,072	9,323
Entomology Services (000 sq ft)	79,275	80,052	82,149
Refuse Collection/Disposal (000 cu.yds.)	3,629	3,683	3,785
Foreign Currency Fluctuation			
C. Administration (\$000)	82,789	73,537	71,407
Military Personnel E/S	2,548	2,573	2,421
Civilian Personnel E/S	1,156	1,079	1,002
Indirect Hire Foreign			
Nationals E/S	308	330	290
Number of Bases, Total	15	15	15
(CONUS)	(12)	(12)	(12)
(Overseas)	(3)	(3)	(3)
Population Served,			
Total E/S	137,365	130,638	124,514
(Military E/S)	(136,132)	(129,416)	(123,297)
(Civilian E/S)	(1,233)	(1,222)	(1,217)
No. ADP CPUs	20	20	20
No. Of Vouchers Examined/ Processed (000)	95	97	98

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
D. Retail Supply Operations (\$000)			
Military Personnel E/S	38,663	35,682	39,874
Civilian Personnel E/S	847	857	792
Indirect Hire Foreign	1,085	1,019	947
Nationals E/S	226	228	228
Line Items Carried (000)	862	862	862
Receipts (000)	2,188	2,188	2,188
Issues (000)	5,546	5,546	5,546
Station Flying Hours	24,039	21,572	21,568
Tactical Flying Hours	348,855	355,843	358,968
E. Maintenance of Installation			
Equipment (\$000)	372	550	661
Military Personnel E/S	108	108	100
Civilian Personnel E/S	8	7	6
No. of Service Craft	13	13	13
F. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	28,937	24,046	23,982
Military Personnel E/S	29	29	27
Civilian Personnel E/S	54	49	46

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Indirect Hire Foreign			
Nationals E/S	20	20	20
No. of Officer Quarters	2,029	2,029	2,029
No. of Enlisted Quarters	108,491	108,491	108,491
 G. Morale, Welfare and Recreation			
(\$000)	9,359	5,309	6,494
Military Personnel E/S	630	583	583
Civilian Personnel E/S	160	227	227
Population Served, Total	483,098	(503,238)	503,238
(Military E/S)	(300,103)	(289,644)	(289,644)
(Civilian E/S)	(14,165)	(25,540)	(25,540)
(Dependents E/S)	(168,830)	(188,054)	(188,054)
Overseas Accompanied Tours	16,689	16,940	16,782
 H. Other Base Services			
(\$000)	81,578	71,353	68,553
Military Personnel E/S	3,442	3,478	3,272
Civilian Personnel E/S	903	844	783
Indirect Hire Foreign			
Nationals E/S	608	626	588
No. of Motor Vehicles Owned,			
Total	8,903	8,903	8,903

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

<u>III. Performance Criteria (Cont'd)</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
(Buses)	(264)	(264)	(264)
(Sedans)	(485)	(485)	(485)
(Cargo)	(5,938)	(5,938)	(5,938)
(Material Handling Equipment)	(1,129)	(1,129)	(1,129)
(Engineering/Construction)	(1,087)	(1,087)	(1,087)
No. of Miles Driven (000),			
Total	49,687	49,687	49,687
(Buses)	(3,212)	(3,212)	(3,212)
(Sedans)	(5,955)	(5,955)	(5,955)
(Cargo)	(40,520)	(40,520)	(40,520)
No. of Hours Logged (000),			
Total	612	612	612
(Material Handling Equipment)	(399)	(399)	(399)
(Engineering/Construction)	(213)	(213)	(213)
No. of Motor Vehicles Leased,			
Total	35	35	35
(Buses)	0	0	0
(Sedans)	(16)	(16)	(16)
(Cargo)	(19)	(19)	(19)
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000),			
Total	840	840	840

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
(Buses)	0	0	0
(Sedans)	(108)	(108)	(108)
(Cargo)	(732)	(732)	(732)
No. of Hours Logged (000),			
Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	24,039	21,572	21,568
Tactical Flying Hours	348,855	355,843	358,468
 I. Other Personnel Support (\$000)	 26,543	 23,409	 21,874
Military Personnel E/S	273	276	255
Civilian Personnel E/S	109	69	65
Indirect Hire Foreign			
Nationals E/S	159	161	161
Population Served, Total	137,365	130,638	124,514
(Military E/S)	(136,132)	(129,416)	(123,297)
(Civilian E/S)	(1,233)	(1,222)	(1,217)
Meals Served (In Workdays) (000)	10,100	9,787	9,474

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
 Claimant: 2 - General Purpose Forces

III. <u>Performance Criteria</u> (Cont'd)	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
J. Child Care and Child Development Programs (\$000)	10,253		
Total Personnel E/S	41		
Military E/S	0		
Civilian E/S	(41)		
Population Served, Total	17,490		
(Military, E/S)	0		
(Civilian, E/S)	0		
(Dependent, E/S)	(17,490)		

* Child Care and Child Development are realigned to program Package BA8
Other Personnel Support in FY 1992

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 2 - General Purpose Forces

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
A. <u>Military</u>	<u>8,153</u>	<u>8,138</u>	<u>7,662</u>
Officer	917	929	902
Enlisted	7,236	7,209	6,760
B. <u>Civilian</u>	<u>6,099</u>	<u>5,877</u>	<u>5,670</u>
USDH	4,453	4,170	3,953
FNDH	-	-	-
FNIH	1,646	1,707	1,717

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

This program package funds the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio, facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change FY92 to FY93	
	-----			-----				
	FY 1991 Actual	Budget Request	Appro- priated Estimate	Initial Estimate	Amended Estimate	Change		
Opera- tion & Main- tenance	21,389	20,906	20,755	18,255	21,011	-2,890	18,121	-134

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 2 - General Purpose Forces

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request		\$20,906
2. General Provisions		0
3. Congressional Adjustments		-151
A. Purchases Inflation	(-47)	
B. Foreign Currency Repricing	(-104)	
4. FY 1992 Appropriation		20,755
5. Pricing Adjustments		+144
A. DBOF Stock Fund Rates	(-2)	
1) Fuel	0	
2) Non-fuel	-2	
B. DBOF Industrial Fund Rates	0	
C. Foreign Currency	(+166)	
D. Other Pricing Adjustments	(-20)	
6. Program Increases		+271
C. Other Program Growth in FY 1992	(+271)	
Increase to support cable plant upgrade.	+271	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

7. Program Decreases		-2915
A. Other Program Decreases in FY 1992	(-2915)	
1) Decrease due to realignments to child care, Postal, FECA and MPF exercises for increased requirements.	-2666	
2) Desert Shield/Storm FY 91 one-time costs.	-249	
8. FY 1992 President's Budget Current Estimate		18,255

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

C. Reconciliation of Increases and Decreases	18,255
1. FY 1992 Current Estimate	
2. Pricing Adjustments	+639
A. Annualization of FY 1992 Direct Pay Raise	(+63)
1) Classified	+46
2) Wage Board	+17
B. FY 1993 Direct Pay Raises	(+115)
1) Classified	+86
2) Wage Board	+29
C. DBOF Stock Fund Rates	(+70)
1) Fuel	0
2) Non-Fuel	+70
D. DBOF Industrial Fund Rates	0
E. FN Indirect Hire	(+53)
F. Foreign Currency	0
G. Other Pricing Adjustments	(+338)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 2 - General Purpose Forces

3. Program Increases		+129
A. Annualization of FY1992 Increases	0	
B. One time FY1993 costs	0	
C. Other Program Growth in FY1993	(+129)	
Increase to maintenance of communication equipment.	+18	
Increase to support cable plant upgrade.	+111	
4. Program Decreases		-902
A. Annualization of FY1992 Decreases	(-166)	
Annualization of FY 1992 military workyear support costs.	-166	
B. One Time FY1992 Costs	(-27)	
One less civilian personnel workday.	-27	
C. Other Program Decreases in FY 1993	(-709)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-241	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 2 - General Purpose Forces

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U.S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity, and water-sewage.

-400

Decrease in base communications support is the result of force structure reductions. This line item includes reductions for foreign national support.

-8

Decrease in base communications support is the result of Defense Management Review Initiatives.

-60

5. FY 1993 President's Budget Request (Amended Estimate)

18,121

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

III. Performance Criteria

	FY1991	FY1992	FY1993
Messages Sent/Received	7,791,813	7,802,300	7,840,300
Telephone Instruments	73,390	73,800	74,800
Main Lines	38,428	38,543	38,603
MARS Messages	378,245	380,745	382,745
Communications Equip Maintained	27,049	27,200	27,500
Calls Through Switchboard	12,155,870	12,170,870	12,180,870
Special Circuits	2,254	2,280	2,320
Data Comm Lines Supported	2,396	2,850	3,450

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 2 - General Purpose Forces

IV. Personnel Summary

End Strength	FY1991	FY1992	FY1993
-----	-----	-----	-----
A. Military			
Officer	30	29	28
Enlisted	401	393	371
TOTAL	431	422	399
-----	-----	-----	-----
B. Civilian			
-----	-----	-----	-----
USDH	159	159	159
FNDH	0	0	0
FNIH	80	80	80
TOTAL	239	239	239
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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Claimant: United States Marine Corps

Activity Group: Maintenance and Repair of Real Property

Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. Maintenance of real property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY 1993, funding to support major repair of real property and minor construction projects \$15 thousand and over were transferred to the Military Construction Navy Appropriation.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	FY 1992 Budget Request	FY 1992 Appropriated	FY 1993 Current Estimate	FY 1993 Initial Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	256,140	189,648	187,662	183,263	103,718	2,502	106,220
							-77,043

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$189,648
2. Congressional Adjustments	-1,986
A. DBOF Transfer	(-255)
B. Civilian Personnel Underexecution	(-222)
C. Foreign Currency Repricing	(-1,040)
D. Purchases Inflation	(-469)
3. FY 1992 Appropriation	\$187,662
4. Pricing Adjustments	983
A. DBOF-Stock Fund Rates	(-12)
1) Fuel	0
2) Non-Fuel	-12
B. Other Pricing Adjustments	(+995)
5. Program Increases	218
A. Other Program Growth in FY 1992	(+218)
A reevaluation of the civilian workforce results in a workyear adjustment.	+218

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

6. Program Decreases		-5,600
A. One-Time FY 1991 Costs	(-4,659)	
Decrease reflects one time realignment to program package "BA2 Service-Wide" in support of Class I/II environmental projects.	-4,659	
B. Other Program Decreases in FY 1992	(-941)	
Decrease in maintenance and repair of Marine Corps real property and minor construction.	-941	
7. FY 1992 President's Budget Current Estimate		\$ 183,263
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$ 183,263
2. Pricing Adjustments		7,231
A. Annualization of FY 1992 Direct Pay Raises	(+24)	
1) Classified	+2	
2) Wage Board	+22	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(+1,480)
1) Classified	+116
2) Wage Board	+1,364
C. DBOF-Stock Fund Rates	(+22)
1) Fuel	0
2) Non-Fuel	+22
D. FN Indirect Hire	(+411)
E. Foreign Currency	(+1,375)
F. Other Pricing Adjustments	(+3,919)
3. Functional Program Transfers	-76,200
A. Transfers Out	(-76,200)
1) Intra-Appropriation	0
2) Inter-Appropriation	-76,200
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-76,200

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

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4. Program Increases

A. Other Program Growth in FY 1993 (+1)

Full-year effect of functional transfer from
the U.S. Air Force in support of the Ie Jima
Auxiliary Airfield, Okinawa, Japan. (+3 E/S) +1

-8,075

5. Program Decreases

A. One-Time FY 1992 Costs (-238)

One less civilian personnel workday. -238

B. Other Program Decreases in FY 1993 (-7,837)

Decrease is a result of a reform of the Davis-
Bacon Act which eased the requirement to pay
elevated wage rates on government construction
contracts. -100

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Savings: The Japanese Government, based upon an agreement signed January 14, 1991, will increase it's "Host Nation Support" of U. S. military forces in Japan. The Japanese Government will assume by 1995, in increments, 100 percent of our Japanese worker labor costs and 100 percent of U.S. Forces Japan utilities costs, to include heating fuel, gas, electricity and water-sewerage. -5,000

Decrease in maintenance and repair of Marine Corps real property. -584

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, maintenance and repair of real property, and foreign national support. -2,153

6. FY 1993 President's Budget Request (Amended Estimate) \$ 106,220

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. Performance Criteria

A. Maint Repair, Real Property

	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
(S000)			
Building (KSF)	229,674	161,995	101,470
Pavements (KSY)	79,275	80,052	82,149
Land (AC)	62,723	62,723	62,723
Other Facilities (KSF)	1,507,766	1,547,776	1,547,776
* KSF is not a representative unit of measure for this item. There is no representative unit of measure for this item.			
Railroad Trackage (KLF)	417	417	417
Recurring Maintenance (\$000)	159,171	133,603	104,151
Major Repair (\$000)	70,503	28,392	0

B. Minor Construction (\$000)

	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
Number of Projects	26,466	21,268	4,750
	100	91	0

C. Administration and Support

Number of A&E Contracts	541	302	0
Planning & Design Funds	9,751	5,435	0
Military E/S	267	267	262
Civilian E/S	1,233	1,222	1,217
Indirect Hire Foreign			
Nationals E/S	871	874	864
Total Personnel E/S	2,371	2,363	2,343

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. <u>Performance Criteria</u>	FY 1991	FY 1992	FY 1993
<u>Number of Installations</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Backlog of Maintenance</u>	15	15	15
<u>and Repair</u>	298,098	395,797	495,834

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

O&MMC

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	<u>610</u>	<u>568</u>	<u>542</u>
Enlisted	39	39	39
	571	529	503
B. <u>Civilian</u>			
USDH	<u>2,104</u>	<u>2,096</u>	<u>2,081</u>
FNDH	<u>1,233</u>	<u>1,222</u>	<u>1,217</u>
FNIH	-	-	-
	871	874	864

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Claimant: United States Marine Corps
Activity Group: Servicewide Activities
Budget Activity: 2 - General Purpose Forces

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993		
	Actual	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance							
a. Environmental	13,754	26,013	24,992	29,946	23,924	32,433	+2,487
b. Collateral Equipment	8,678	6,530	6,530	6,530	6,530	10,031	+3,501
c. FECA	10,132	9,563	9,563	9,563	9,563	9,563	0
Total	32,564	42,106	41,085	46,039	40,017	52,027	+5,988

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$42,106
2. General Provisions	-902
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-902)
3. Congressional Adjustments	-119
A. Purchases Inflation	(-119)
4. FY 1992 Appropriation	\$41,085
5. Pricing Adjustment	-408
A. Foreign Currency	(-2)
B. Other Pricing Adjustments	(-406)
6. Program Increases	5,408
A. One Time FY 1992 Costs	(+4,659)
Increase reflects one time Class I/II environmental compliance realignment from 2MP	+4,659
B. Other Program Growth in FY 1992	(+749)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Increase is the result of a realignment
to support Federal Compensation Act funding
in Servicewide Activities.

7. Program Decreases	+749	(-46)
A. Other Program Decreases in FY 1992	(-46)	
Decrease in requirements to fund environmental efforts.	-46	
8. FY 1992 President's Budget Current Estimate		\$ 46,039
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$ 46,039
2. Pricing Adjustments		1,112
A. Annualization of FY 1992 Direct Pay Raises	(+35)	
1) Classified	+24	
2) Wage Board	+11	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	(+35)	
1) Classified	+26	
2) Wage Board	+9	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(+4)	
1) Fuel	0	
2) Non-Fuel	+4	
D. FN Indirect Hire	(+1)	
E. Foreign Currency	(+2)	
F. Other Pricing Adjustments	(+1,035)	
3. Program Increases		9,565
A. Other Program Growth in FY 1993	(+9,565)	
Increase in requirements for environmental efforts associated with the transfer of Historical and Archeological Studies.	+7	
Increase requirements for environmental compliance.	+6,343	
Increase in requirements for collateral equipment.	+3,215	
4. Program Decreases		-4,689
A. One Time FY 1992 Costs	(-4,667)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Decrease in Class I/II environmental compliance support.	-4,659
One less civilian personnel workday.	-8
B. Other Program Decreases in FY 1993	(-22)
Reevaluation of civilian workforce results in a workyear adjustment.	-22
5. FY 1993 President's Budget Request (Amended Estimate)	\$ 52,027

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

A. Hazardous Waste Disposed (tons/yr)	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
Endang./Threatened Species Protected (number/yr)	1,460	1,435	1,413
Cultural Resources Studies, Plans (number/yr)	8.6	9.6	10.6
Land Protected for Hunting & Fishing (000 acres)	8	8	8
Land Protected for Outdoor Recreation (000 acres)	170.2	180.2	188.2
Land Protected for Agriculture & Grazing (000 ac)	88.4	88.4	88.4
Land Protected as Managed Forest (000 acres)	34.2	34.2	34.2
Other Land Protected (000 acres)	87.7	87.7	115.7
	1,547.8	1,547.1	1,587.1

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects

MILCON PROJ NO	LOCATION	<u>FY 1991</u> BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1991
P-354	BEAUFORT	JUL 91	64,111
P-378	BEAUFORT	JUN 91	22,855
P-541	CHERRY PT	FEB 91	153,450
P-315	EL TORO	NOV 91	140,656
P-404	KANEOHE BAY	DEC 90	178,311
P-618	KANEOHE BAY	APR 91	126,016
LE912N/ LE940R	LEJEUNE	MAY 91	39,838
P-626	LEJEUNE	DEC 90	1,210,623
P-678	LEJEUNE	MAR 91	100,392
P-809	LEJEUNE	JUN 91	180,635
P-465	NEW RIVER	APR 90	5,634
P-338	PENDLETON MCAS	SEP 90	11,780
P-203	PENDLETON MCB	FEB 91	198,081
P-763	PENDLETON MCB	MAR 91	24,065

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects (Cont'd)

MILCON PROJ NO	LOCATION	<u>FY 1991</u> BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1991
P-917	PENDLETON MCB	OCT 91	119,945
P-998	PENDLETON MCB	JUL 91	1,262,805
P-262	TUSTIN	JAN 91	202,992
P-053	TWENTYNINE PALMS	DEC 90	8,530
P-286	TWENTYNINE PALMS	MAR 91	122,119
P-460	TWENTYNINE PALMS	JUL 90	37,767
P-429	YUMA	APR 91	61,125
JFIP	COMMARCORBASESPAC	APR 91	<u>4,406,270</u>
TOTAL			8,678,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects (Cont'd)			
MILCON PROJ NO	LOCATION	FY 1992 BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1992
P-366	BEAUFORT	DEC 92	350,358
P-072	CHERRY PT	OCT 92	14,468
P-821	CHERRY PT	JUN 92	280,411
P-872	CHERRY PT	JUL 92	1,000,457
P-381	EL TORO	AUG 92	189,321
P-001	KANSAS CITY	DEC 92	1,264,075
P-663	LEJEUNE	DEC 91	203,543
P-644	LEJEUNE	DEC 92	89,843
P-679	LEJEUNE	FEB 93	181,522
P-810	LEJEUNE	DEC 92	65,989
P-853	LEJEUNE	FEB 93	7,320
P-969	LEJEUNE	SEP 92	2,816
P-832	NSGA NORTHWEST	OCT 92	103,922
P-520	NEW RIVER	JUL 91	30,358

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects (Cont'd)

MILCON PROJ NO	LOCATION	FY 1992 BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1992
P-229	PENDLETON MCAS	MAR 92	150,486
P-623	PENDLETON MCB	FEB 92	10,800
P-849	PENDLETON MCB	FEB 92	41,000
P-977	PENDLETON MCB	APR 92	96,200
P-996	PENDLETON MCB	APR 92	2,451
P-987	PENDLETON MCB	FEB 92	38,346
P-286	TWENTYNINE PALMS	DEC 92	39,567
P-428	TWENTYNINE PALMS	MAR 92	140,902
P-461	TWENTYNINE PALMS	JUN 92	19,798
P-441	YUMA	DEC 92	75,000
UMC	VARIOUS		50,000
JFIP	COMMARCBASESPAC	APR 92	<u>2,081,047</u>
TOTAL			6,530,000

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects (Cont'd)

MILCON PROJ NO	LOCATION	FY 1993 BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1993
P-375	BEAUFORT	DEC 92	450,000
P-380	BEAUFORT	JUL 92	160,000
P-014	CHERRY PT	APR 92	50,284
P-017	CHERRY PT	FEB 94	65,079
P-883	CHERRY PT	APR 92	200,000
P-600	EL TORO	DEC 92	11,000
P-804	LEJEUNE	FEB 92	85,286
P-832	NSGA NORTHWEST	OCT 92	600,000
P-439	PENDLETON MCAS	NOV 92	200,351
P-605	PENDLETON MCAS	FEB 93	225,000
P-522	PENDLETON MCB	FEB 93	400,000
P-923	PENDLETON MCB	FEB 92	600,000
P-480	TWENTYNINE PALMS	NOV 92	299,286
UMC	VARIOUS		300,000
JFIP	COMMARCORBASESPAC	APR 93	<u>6,384,714</u>
TOTAL			10,031,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Estimate</u>
<u>End Strength</u>			
A. <u>Military</u>			
Officer	67	67	68
Enlisted	6	6	6
	61	61	62
B. <u>Civilian</u>			
USDH	156	159	152
FNDH	154	157	150
FNIH	-	-	-
	2	2	2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in Thousands).

	FY 1992				FY 1993				Change
Budget	-----				-----				FY 92
Program	FY 1991	Budget	Appro-	Current	Budget	Request	Change	Amended	to FY 93
Package	Actual	Request	priation	Estimate	Request			Estimate	
Supply Depot Operations	52,985	57,431	57,134	42,301	63,570		-32645	30,925	-11376
Inventory Control Point	5,070	23,236	23,183	5,715	24,602		-18022	6,580	865
Transportation of Things	197,491	35,019	33,864	40,364	35,725		-4827	30,898	-9466
Field Logistics Support	135,594	125,404	49,104	115,725	48,016		69700	117,716	1991
Other Logistics Support	79,832	58,040	54,531	52,402	59,274		-7542	51,732	-670
Commissary	23,153	0	0	0	0		0	0	0
Equipment Maintenance	139,197	80,903	98,903	237,903	104,896		-58506	46,390	-191513
Subsistence Purchases	125,564	107,654	129,654	111,767	106,206		-27762	78,444	-33323

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in Thousands) (cont.).

Budget Program Package	FY 1992				FY 1993			Change FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appro- piation	Current Estimate	Budget Request	Change	Amended Estimate	
Industrial Fund	13,000	0	0	0	0	0	0	
Base Operations	40,340	39,665	39,211	36,866	38,487	-3124	35,363	-1503
Base Communications	5,696	7,524	7,505	7,505	7,769	-145	7,624	119
Maintenance and Repair of Real Property	19,579	12,874	12,819	16,831	4,104	4163	8,267	-8564
Servicewide Activities	8,528	8,883	8,860	8,860	8,995	1833	10,828	1968
Total Direct Program in								
Budget Documents	846,029	556,633	514,768	676,239	501,644	-76877	424,767	-251472

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request

\$556,633

2. Congressional Adjustments

-38,255

- A. Defense Business Operating Fund Transfer (-636)
- B. Purchases Inflation (-915)
- C. Civilian Personnel Underexecution (-549)
- D. Depot Maintenance Backlog (+18,000)
- E. Meals-Ready-to-Eat (+22,000)
- F. Transfer from Defense Cooperative Account (-75,000)
- G. Second Destination Transportation (-1,155)

3. General Provision

-3,610

- A. Contracted Advisory and Assistance Services (Section 8046).

(-3,610)

4. FY 1992 Appropriation

514,768

5. Recissions

-22,000

- A. Meals-Ready-to-Eat

(-22,000)

6. Pricing Adjustments

-77

- A. DBOF Stock Fund Rates (-445)
- B. DBOF Industrial Fund Rates (-672)
- C. Other Pricing Adjustments (+1,040)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

7. Program Increases

+266,286

A. Supply Depot Operations	(+10,000)
B. Inventory Control Point	(+500)
C. Transportation of Things	(+8,000)
D. Field Logistics Support	(+66,868)
E. Equipment Maintenance	(+139,123)
F. Subsistence Purchases	(+36,563)
G. Base Operations	(+1,110)
H. Base Communications	(+42)
I. Maintenance of Real Property	(+4,000)
J. Service-wide Activities	(+80)

8. Program Decreases

-82,738

A. Supply Depot Operations	(-24,896)
B. Inventory Control Point	(-17,468)
C. Transportation of Things	(-1,018)
D. Field Logistics Support	(-1,651)
E. Other Logistics Support	(-1,857)
F. Subsistence Purchases	(-32,412)
G. Base Operations	(-3,368)
H. Maintenance and Repair of Real Property	(-68)

9. FY 1992 President's Budget Current Estimate

676,239

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	676,239
2. Pricing Adjustments	-18,260

A. Annualization of FY 1992 Direct Pay Raise

1) Classified	+936
2) Wage Board	+502

B. FY 1993 Direct Pay Raises

1) Classified	+1,322
2) Wage Board	+989

C. DBOF Stock Fund Rates

1) Fuel	+4
2) Non-Fuel	-4,534

D. DBOF Industrial Fund Rates

E. FN Indirect Hire	0
F. Foreign Currency	0
G. Other Pricing Adjustments	(+5,661)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

+18,801

3. Functional Program Transfers

A. Transfers In

(+34,021)

1) Intra-Appropriation

+25,901

Centralize Maritime Prepositioning Ships
(MPS) Program funding from BA2 Operating
Forces and BA7 Inventory Control Point.

+25,901

2) Inter-Appropriation

+8,120

Transfer from SPAWAR to Marine Corps for
program management and acquisition of
communications, electronics and command
and control systems.

+2,520

Transfer of depot maintenance revolving
fund capital equipment purchases from
Procurement, Marine Corps appropriation.

+5,600

B. Transfers Out

(-15,220)

1) Intra-Appropriation

-300

Realignment of Maritime Prepositioning
Ships (MPS) Program cost to BA7
Field Logistics Support.

-300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

2) Inter-Appropriation

-14,920

Transfer to MPMC for the establishment of a
Combat Logistics Support Activity.

-6,520

Funding for Major Repair Projects and Minor
Construction transferred to MILCON.

-8,400

4. Program Increases

+8,028

A. Annualization of FY1992 Increases

0

B. One time FY1993 costs

0

C. Other Program Growth in FY1993

(+8,028)

1) Supply Operations

+111

2) Inventory Control Point

+968

3) Field Logistics Support

+3,493

4) Maintenance of Real Property

+1,581

5) Servicewide Activities

+1,875

5. Program Decreases

-260,041

A. Annualization of FY1992 Decreases

(-62)

Annualization of FY 1992 military workyear
support costs.

-62

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 7 - Central Supply and Maintenance

B. One Time FY1992 Costs (-193,283)

One less civilian personnel workday. -451

Decrease is result of offset of Congressional funding for Meals Ready to Eat. -22,800

Desert Shield/Storm Supplemental funding -170,032

C. Other Program Decreases in FY 1993 (-66,696)

- 1) Supply Depot Operations -1,667
- 2) Inventory Control Point -305
- 3) Transportation of Things -534
- 4) Field Logistics Support -7,888
- 5) Other Logistics Support -2,576
- 6) Equipment Maintenance -43,356
- 7) Subsistence Purchases -6,276
- 8) Base Operations -1,723
- 9) Base Communications -118
- 10) Maintenance and Repair of Real Property -2,189
- 11) Servicewide Activities -64

6. FY 1993 President's Budget Request (Amended Estimate)

424,767

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Supply Depot Operations

Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package provides the resources necessary to operate the supply and distribution system and work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system and work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast, at the Marine Corps Logistics Base, Albany, Georgia, and one on the West coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications.

The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end-item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actuals	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	52,985	57,431	57,134	42,301	63,570	30,925	-11,376

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$57,431
2. General Provisions		0
3. Congressional Adjustments		-297
A. DBOF Transfer	(-63)	
B. Civilian Personnel Underexecution	(-152)	
C. Purchases Inflation	(-82)	
4. FY 1992 Appropriation		\$57,134
5. Pricing Adjustments		63
A. DBOF-Stock Fund Rates	(-5)	
1) Fuel	0	
2) Non-Fuel	-5	
B. DBOF-Industrial Fund Rates		
C. Other Pricing Adjustments	(-187)	
	(+255)	
6. Program Increases		10,000
A. One-Time FY 1992 Costs	(+10,000)	
Desert Shield/Storm Supplemental funding.	+10,000	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

-24,896

7. Program Decreases

A. Other Program Decreases in FY 1992 (-24,896)

Decrease reflects a realignment of funds from this program package to BA7 Field Logistics Support to more accurately reflect cost for contract maintenance and supplies associated with the Maritime Prepositioning Ships Program (\$18,205) and Norway Prepositioning Program (\$3,358) and associated civilian personnel costs (\$1,333).

-22,896

Decrease reflects realignment of Maritime Prepositioning Forces (MPF) funds from this program package to BA2 Operating Forces.

-2,000

\$42,301

8. FY 1992 President's Budget Current Estimate

C. Reconciliation of Increases and Decreases.

\$42,301

1. FY 1992 Current Estimate

-552

2. Pricing Adjustments

A. Annualization of FY 1992 Direct Pay Raises (+347)

+76

1) Classified

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:	<u>Supply Depot Operations</u>	
Claimant:	<u>United States Marine Corps</u>	+271
	2) Wage Board	
B.	FY 1993 Direct Pay Raises	(+507)
	1) Classified	+110
	2) Wage Board	+397
C.	DBOF-Stock Fund Rates	(+44)
	1) Fuel	0
	2) Non-Fuel	+44
D.	DBOF-Industrial Fund Rates	(-1,450)
E.	Other Pricing Adjustments	(0)
3.	Program Increases	111
A.	Other Program Growth in FY 1993	(+111)
	Increase in Supply Support Program (SSP) which involves preparing assets for shipment, providing collateral material/supply system responsibility items and using unit responsibility items, and maintaining assets in storage.	+111
4.	Program Decreases	-10,935
A.	One-Time FY 1992 Costs	(-9,268)
	One less civilian personnel workday.	-105

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:
Claimant:

Supply Depot Operations
United States Marine Corps

Desert Shield/Storm Supplemental funding	-9,163
B. Other Program Decreases in FY 1993	(-1,667)
Reduction of 33 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-1,028
A reevaluation of the civilian workforce results in a workyear adjustment.	-86
Decrease is the result of force structure reductions. This line item includes reductions for supply operations and civilian labor.	-553
5. FY 1993 President's Budget Request (Amended Estimate)	\$30,925

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Line Items Received	77,250	65,663	55,913
Short Tons Received	105,923	90,035	76,529
Line Items Issued	560,313	476,266	404,826
Units Packed	417,872	355,181	301,913
Line Items Shipped	587,222	499,139	424,268
Short Tons Shipped	103,715	88,158	74,934
Line Items Processed -			
Care-In-Storage	34,294	29,150	24,777
Vehicles Processed -			
Care-In-Storage	7,082	6,020	5,117
Items Preserved & Packaged	381,582	324,345	275,693
Units Assembled/			
Disassembled	92,518	78,640	66,844
Locations Inventoried and			
Verified	267,446	227,329	193,230
Line Items Inspected	52,453	44,585	37,897
Vehicles Inspected	11,205	9,524	8,096
Requisition Processing -			
Line Items	377,374	320,768	272,653
Other Stock Control Ops -			
Line Items	1,008,402	857,142	728,570
Rearhousing - Line Items	44,439	37,773	32,107
Number of Containers/			
Devices Made	221,906	188,620	160,327

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Supply Depot Operations
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength (E/S)

A. <u>Military</u>					
Officer	<u>138</u>		<u>197</u>		<u>195</u>
Enlisted	<u>41</u>		<u>50</u>		<u>50</u>
	97		147		145
B. <u>Civilian</u>					
USDH	<u>714</u>		<u>672</u>		<u>626</u>
FNDH	<u>714</u>		<u>672</u>		<u>626</u>
FNIH	-		-		-
	-		-		-

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Inventory Control Point
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed: This program package provides the resources necessary to maintain a central inventory management system and work force that effectively procures and manages those supplies, equipment, and other expendable material required to meet the operational need of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems and equipment support and secondary item management, including requirements determination for assigned material; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment; exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and world-wide mail order uniform clothing support.

This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and material and costs associated with Marine Corps stocklist publications provided to the operating forces.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992 Appro- priated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	5,070	23,236	23,183	5,715	24,602	-18,022	6,580	865

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$23,236
2. General Provisions		-39
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-39)	
3. Congressional Adjustments		-14
A. Purchases Inflation	(-14)	
4. FY 1992 Appropriation		\$23,183
5. Pricing Adjustment		-500
A. DBOF-Stock Fund Rates	(-104)	
1) Fuel	0	
2) Non-Fuel	-104	
B. Other Pricing Adjustments	(-396)	
6. Program Increases		+500
A. Other Program Growth in FY 1992	(+500)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

Increase in central inventory management support costs.	+500	
7. Program Decreases		-17,468
A. Other Program Decreases in FY 1992	(-17,468)	
Decrease reflects a realignment of funds to BA7 Field Logistics Support for costs of Maritime Prepositioning Program (\$8,413) and the Norway Prepositioning Program (\$1,308) and associated civilian personnel costs (\$7,747).		
8. FY 1992 President's Budget Current Request		\$ 5,715
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$ 5,715
2. Pricing Adjustments		536
A. Annualization of FY 1992 Direct Pay Raises	(+116)	
1) Classified	+113	
2) Wage Board	+3	
B. FY 1993 Direct Pay Raises	(+268)	

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

1) Classified	+264	
2) Wage Board	+4	
C. DBOF-Stock Fund Rates	(+51)	
1) Fuel	0	
2) Non-Fuel	+51	
D. Other Pricing Adjustments	(+101)	
3. Functional Program Transfers		-300
A. Transfers Out	(-300)	
1) Intra-Appropriation Realignment of Maritime Prepositioning Ships (MPS) Program costs to BA7 Field Logistics Support.		-300
4. Program Increases		968
A. Other Program Growth in FY 1993	(+968)	
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		+968
5. Program Decreases		-339

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Inventory Control Point
Claimant: United States Marine Corps

A. One-Time FY 1992 Costs	(-34)	
One less civilian personnel workday.	-34	
B. Other Program Decreases in FY 1993	(-305)	
Reduction of nine civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-303	
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-2	
6. FY 1993 President's Budget Request (Amended Estimate)		\$6,580

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Inventory Control Point
 Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Manual Processing of			
Requisitions-Line Items	70,340	65,800	66,300
Other Stock Control			
Operations-Line Items	2,407	2,450	2,500

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Current</u>	<u>Budget</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>	24	19	18
Officer	7	5	4
Enlisted	17	14	14
B. <u>Civilian</u>	33	21	15
USDH	33	21	15
FNDH	-	-	-
FNIH	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Transportation of Things
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps materiel and equipment to overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

		FY 1992		FY 1993		
	FY 1991 Budget Actuals Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	197,491	35,019	33,864	40,364	35,725	-4,827
						30,898
						-9,466

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Transportation of Things
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$35,019
2. Congressional Adjustments		-1,155
A. Second Destination Transportation	(-1,155)	
3. FY 1992 Appropriation		\$33,864
4. Pricing Adjustments		-482
A. DBOF-Industrial Fund Rates	(-361)	
B. Other Pricing Adjustments	(-121)	
5. Program Increases		8,000
A. One-Time FY 1992 Costs	(+8,000)	
FY 1992 Desert Shield/Storm Supplemental	+8,000	
6. Program Decreases		-1,018
A. Other Program Decreases in FY 1992	(-1,018)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Realignment of costs associated with Maritime Positioning Force exercises to BA2 Operating Forces.		-1,018
7. FY 1992 President's Budget Current Estimate		\$40,364
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$40,364
2. Pricing Adjustments		-1,202
A. DBOF-Industrial Fund Rates		(-1,619)
B. Other Pricing Adjustments		(+417)
3. Program Decreases		-8,264
A. One-Time FY 1992 Costs		(-7,730)
FY 1992 Desert Shield/Storm Supplemental		-7,730
B. Other Program Decreases in FY 1993		(-534)
Anticipated savings in transportation of things costs as a result of implementing Defense Manage- ment Review Initiatives.		-400

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Transportation of Things
Claimant: United States Marine Corps

Program decrease for ongoing Second
Destination Transportation is due to a
reduction in shipments between Marine
Corps Logistics Bases and using units.

-134

4. FY 1993 President's Budget Request (Amended Estimate) \$30,898

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Transportation of Things
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	<u>FY 1992 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Inland Transportation (Short Tons)	274,438	140,347	111,155
Ocean Cargo (Measurement Tons)	368,139	200,482	143,669
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	13,677	2,153	1,594
Terminal Services (Measurement Tons)	775,857	361,733	304,494

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET**

Activity Group: Transportation of Things
Claimant: United States Marine Corps

III. Performance Criteria (continued).

<u>Program Data</u>	<u>FY 1991</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1992</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1993</u> <u>Unit</u> <u>(\$000)</u>
Second Destination Transportation			
Military Airlift Command			
Regular Channel (ST)	13,677	2,153	4,157
SAAM (MSN)			1,594
LOGAIR (ST)			3,066
Military Sealift Command			
Regular Routes (MT)	384,139	216,482	18,572
Per Diem (SD)			159,669
Military traffic Mgmt Command			
Post Handling (MT)	775,857	361,733	5,010
			304,494
			4,065
Commercial			
Air	242	242	242
Surface (ST)	274,196	140,105	12,304
Total Commercial	51,348	12,625	110,913
			9,777
			10,069
Total Second Destination Transportation:	197,491	40,364	30,898

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Transportation of Things
Claimant: United States Marine Corps

III. Performance Criteria (continued).

<u>Program Data</u>	<u>FY 1991</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1992</u> <u>Unit</u> <u>(\$000)</u>	<u>FY 1993</u> <u>Unit</u> <u>(\$000)</u>
<u>Second Destination Transportation</u>			
<u>by Selected Commodity:</u>			
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	288,115	106,645	142,500
(MT) (Incl Port Hand)	1,143,996	90,211	562,215
(MSM) (SAAM)			
Base Exchange (MT)	16,000	635	16,000
<u>Total Second Destination Transportation</u>			
<u>by Selected Commodity:</u>	197,491	40,364	30,898

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

There are no military/civilian personnel resources in this program package.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Field Logistics Support
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

In FY 1992, resources for the Maritime Prepositioning Ships (MPS) program and the Norway Prepositioning program were realigned from program packages Supply Depot Operations and Inventory Control Point.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	FY 1992 Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	135,594	125,404	49,104	115,725	48,016	69,700	1,991

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$125,404
2. Congressional Adjustments		-76,300
A. DBOF Transfer	(-529)	
B. Civilian Personnel Underexecution	(-271)	
C. Transfer From Defense Cooperative Account	(-75,000)	
D. Purchases Inflation	(-500)	
3. FY 1992 Appropriation		\$49,104
4. Pricing Adjustments		1,404
A. DBOF-Stock Fund Rates	(-286)	
1) Fuel	0	
2) Non-Fuel	-286	
B. Other Pricing Adjustments	(+1,690)	
5. Program Increases		66,868
A. One-Time FY 1992 Costs	(+24,000)	
1992 Desert Shield/Storm Supplemental.	+24,000	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

B. Other Program Growth in FY 1992 (+42,868)

Increase reflects an FY 1992 realignment of funds to this program package from Supply Depot Operations and Inventory Control Point to more accurately reflect costs associated with the Maritime Prepositioning Program and Norway Prepositioning Program. This realignment is required to support field logistics functions to include supplies, contract maintenance, contracts, and lease for Blount Island Command, Jacksonville, Florida.

+31,284

Increase is result of a realignment of civilian personnel costs associated with Maritime Prepositioning Ships and Norway Prepositioning programs.

+11,584

6. Program Decreases

-1,651

A. Other Program Decreases in FY 1992 (-1,651)

Decrease reflects savings in contract support resulting from internal efficiency reviews.

-1,651

7. FY 1992 President's Budget Current Estimate

\$115,725

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate		\$115,725
2. Pricing Adjustments		2,381
A. Annualization of FY 1992 Direct Pay Raises	(+456)	
1) Classified	+452	
2) Wage Board	+4	
B. FY 1993 Direct Pay Raises	(+487)	
1) Classified	+482	
2) Wage Board	+5	
C. DBOF-Stock Fund Rates	(-387)	
1) Fuel	0	
2) Non-Fuel	-387	
D. Other Pricing Adjustments	(+1,825)	
3. Functional Program Transfers		28,421
A. Transfers In	(+28,421)	

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group:
Claimant:

Field Logistics Support
United States Marine Corps

1) Intra-Appropriation

Centralize Maritime Prepositioning
Ships Program funding from BA2 Operating
Forces and BA7 Inventory Control Point.

+25,901

2) Inter-Appropriation

Transfer from SPAWAR to Marine Corps for
program management and acquisition of
communications, electronics, and command
and control systems.

+2,520

4. Program Increases

3,493

A. Other Program Growth in FY 1993

(+3,493)

Increase in supplies, contract maintenance,
and contracts, associated with Maritime
Prepositioning Ships Program and
Norway Prepositioning Program.

+3,493

5. Program Decreases

-32,304

A. One-Time FY 1992 Costs

(-24,416)

1992 Desert Shield/Storm Supplemental.

-24,277

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:	<u>Field Logistics Support</u>	
Claimant:	<u>United States Marine Corps</u>	
	One less civilian personnel workday.	-139
	B. Other Program Decreases in FY 1993	(-7,888)
	Anticipated savings in purchases of clothing and textiles as a result of implementing management improvements in design and acquisition of clothing textiles.	-1,051
	Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of Defense Management Review Initiative.	-11
	Reduction of 29 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-1,086
	Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	-290

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

Decrease in contracted equipment maintenance and other contracted services for both weapons systems management and Maritime Prepositioning Ships (MPS) program resulting from efficiency reviews.	-3,605
Decrease in implementation and execution of maintenance policies, serialization of small arms, and weapons system management.	-625
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor (18 end strengths).	-1,220

6. FY 1993 President's Budget Request (Amended Estimate) \$117,716

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Provisioning Item Maintenance-Line Items	489,540	417,806	424,994
Provisioning Item Selection-Line Items	270,851	231,162	235,139
Review and Analysis of Supply Actions-Line Items	428,778	365,848	372,244
Process Recoverable Item Reports (WIR)-Line Items	17,150	14,637	14,889
Cataloging-Line Items	49,353	42,121	42,846
Publications Development and Maintenance-Line Items	45,082	38,476	39,138
Military Interdepartmental Purchase Request-Line Items	990	845	859
Technical Support (Processing Tech Problems)-Line Items	1,571,385	1,341,125	1,364,198
Technical Support (Document Preparation)	24,583	20,981	21,342
Supply Standardization (Item Reduction Studies)-Line Items	1,954	1,668	1,696
Procurement Planning-Line Items	31,561	26,936	27,400
Contract Execution-Procurement Instrument	8,416	7,183	7,306
Procurement Production-Procurement Instrument	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

III. <u>Performance Criteria (continued).</u>	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
Contract Administration-			
Procurement Instrument	4,941	4,217	4,290
Overall Procurement Management-			
Workyears	11	9	10
Analysis of Logistics Data in			
Support of WS/EM-Workyears	135	115	117
Analysis of Logistics Data in			
Support of WS/EM (Prepositioning			
Programs)-Workyears	7	6	6
Number of Depot Source of Repair			
Decisions Processed	112	96	97
Number of Weapons maintained in the			
inventory	60,000	51,208	52,089
Weapons serial number checks			
per quarter	15	13	13
Number of Units provided Technical			
Assistance	241	206	209
Number of Reliability Centered			
Maintenance Analyses Completed	15	13	13
Prepositioning Programs Support			
Workyears	44	38	38

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Field Logistics Support
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength (E/S)

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
A. Military	336	345	336
Officer	80	77	75
Enlisted	256	268	261
B. Civilian	1,237	1,141	1,151
USDH	1,237	1,141	1,151
FNDH	-	-	-
FNIH	-	-	-

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Claimant: United States Marine Corps
Activity Group: Other Logistics Support
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

This program package supports the Fleet Marine Forces and supporting installations in such areas as contract technical services, renovation and printing and publication costs.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change
	<u>FY 1991</u>	<u>Budget</u>	<u>Appro-</u>	<u>Current</u>	<u>Initial</u>	
	<u>Actual</u>	<u>Request</u>	<u>priated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 92 to FY93</u>
1. Operation and Maintenance	63,832	58,040	54,531	52,402	59,274	-670
					-7,542	51,732

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$58,040
2. General Provisions		-3,367
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-3,367)	
3. Congressional Adjustments		-142
A. Purchases Inflation	(-142)	
4. FY 1992 Appropriation		\$54,531
5. Pricing Adjustments		-272
A. Other Pricing Adjustments	(-272)	
6. Program Decreases		-1,857
A. Other Program Decreases in FY 1992	(-1,857)	
Decrease reflects a realignment from Engineered Performance Standard Program to program package BA2 Base Operations - General Purpose Forces.		-18

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

Decrease is result of realignment of contract costs for Maritime Prepositioning Force (MPF) exercises to program package BA2 Operating Forces - General Purpose Forces.	-1,228	
Decrease reflects realignment of civilian personnel costs within Operations and Maintenance, Marine Corps Appropriation.	-611	\$52,402
7. FY 1992 President's Budget Current Estimate		\$52,402
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		1,929
2. Pricing Adjustments		
A. Annualization of FY 1992 Direct Pay Raises	(+74)	
1) Classified	+74	
2) Wage Board	0	
B. FY 1993 Direct Pay Raises	(+283)	
1) Classified	+121	
2) Wage Board	+162	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: _____
Claimant: _____

Other Logistics Support
United States Marine Corps

C. Other Pricing Adjustments	(+1,572)	
3. Program Decreases		-2,599
A. One Time FY 1992 Costs	(-23)	
One less civilian personnel workday.	-23	
B. Other Program Decreases in FY 1993	(-2,576)	
Decrease is the result of efforts to develop standard automated data processing systems. This alignment is the result of a Defense Management Review Initiative.	-45	
Decrease in Contracted Advisory and Assistance Services (CAAS) requirements.	-1,004	
Reduction of 4 civilian end strength associated with the conduct of efficiency reviews at Marine Corps acquisition-related activities.	-167	
Decrease associated with logistics mission functions to include updating technical publications and calibration and test equipment analyses for major principle end items.	-51	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:
Claimant:

Other Logistics Support
United States Marine Corps

Decrease reflects a realignment of funds from this program package to Central Supply and Maintenance, Field Logistics Support to more accurately reflect costs for Contract Advisory and Assistance Services associated with Central Design and Programming Activities.

-62

Decrease is the result of force structure reductions. This line includes reductions for supply operations.

-1,247

4. FY 1993 President's Budget Request (Amended Estimate)

\$51,732

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

<u>III. Performance Criteria.</u>	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Post Deployment Software Support (\$000)	18,083	20,133	20,133
Technical Support to Operating Forces (\$000)	61,749	32,269	31,599
Other (\$000)	<u>0</u>	<u>0</u>	<u>0</u>
Total Funding	79,832	52,402	51,732
MCTSSA Systems Managed	18	18	23

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Logistics Support
Claimant: United States Marine Corps

IV. Personnel Summary.

End Strength (E/S)

A. Military There are no military personnel resources in this program package.

Officer
Enlisted

B. Civilian

USDH
FNDH
FNIH

	FY 1991 <u>Actual</u>	FY 1992 Current <u>Estimate</u>	FY 1993 Budget <u>Estimate</u>
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	114	105	85
	114	105	85
	-	-	-
	-	-	-

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Claimant: United States Marine Corps
Activity Group: Commissary Store Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. The mission of commissary stores is to provide authorize items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

In FY 1992, funding of commissary stores was transferred to Defense Commissary Agency per Defense Management Report Initiative.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	Budget Request	FY 1992	Appropriated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	23,153	0	0	0	0	0	0	0

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

III. Performance Criteria.

	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
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Gross Yearly Sales (\$000):

Domestic Stores	186,069	-	-
Foreign Stores	<u>3,621</u>	-	-
Total Sales	189,690	-	-

Appropriated Fund Support (\$000):

Operation and Maintenance

Civilian Pay - Full time	14,398	-	-
Civilian Pay - Part time	7,092	-	-
FNIH Personnel Costs	405	-	-

Non-Personnel Costs (excl. cost of transportation of overseas stores)	<u>1,258</u>	-	-
Total O&M	23,153	-	-

Military Personnel (\$000):

	<u>34</u>	-	-
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Subtotal Operating Costs (Excludes Overseas Transportation)	23,187	-	-
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**Cost of Transportation to
Overseas Stores (\$000):**

	<u>228</u>	-	-
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Total Appropriated Fund Support	23,415	-	-
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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Commissary Store Operations
Claimant: United States Marine Corps

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Audit Savings Incorporated in Current Budget Controls</u>					

No audit savings are reflected at this time.

IV. Personnel Summary.

<u>End Strength (E/S)</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
A. <u>Military</u>			
Officer	<u>1</u>	<u>0</u>	<u>0</u>
Enlisted	<u>1</u>	<u>0</u>	<u>0</u>
B. <u>Civilian</u>			
USDH	<u>785</u>	<u>0</u>	<u>0</u>
FNDH	<u>764</u>	<u>0</u>	<u>0</u>
FNH	<u>21</u>	<u>0</u>	<u>0</u>

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Equipment Maintenance
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992	FY 1993	
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>
1. Equipment & Maintenance	152,197	80,903	98,903	237,903
				104,896
				-58,506
				46,390
				-191,513

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET**

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$80,903
2. General Provisions	0
3. Congressional Adjustments	18,000
A. Depot Maintenance Backlog	(+18,000)
4. FY 1992 Appropriation	\$98,903
5. Pricing Adjustments	-123
A. DBOF-Industrial Fund Rates	(-124)
B. Other Pricing Adjustments	(+1)
6. Program Increases	139,123
A. One-Time FY 1992 Costs	(+139,000)
1992 Desert Shield/Storm Supplemental	+139,000
B. Other Program Growth in FY 1992	(+123)
Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.	
	+123

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

7. FY 1992 President's Budget Current Estimate \$237,903

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate \$237,903

2. Pricing Adjustments -19,408

A. DBOF-Industrial Fund Rates (-20,071)
B. Other Pricing Adjustments (+663)

3. Functional Program Transfers -920

A. Transfers In (+5,600)

1) Inter-Appropriation

Transfer of depot maintenance revolving
fund capital equipment purchases from
Procurement, Marine Corps appropriation.

+5,600

B. Transfers Out (-6,520)

1) Inter-Appropriation

Transfer to MPMC for the establishment of a
Combat Logistics Support Activity

-6,520

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

-171,185

4. Program Decreases

A. One-Time FY 1992 Costs (-127,829)

1992 Desert Shield/Storm Supplemental -127,829

B. Other Program Decreases in FY 1993 (-43,356)

Transfer of repair costs for depot level
repairable items to Defense Business
Operations Fund. -16,600

Decrease is the result of management savings
associated with the depot maintenance improvement
plan. This adjustment is the result of a
Defense Management Review Initiative. -2,600

Decrease is the result of force structure
reductions. This line item includes reductions
for equipment maintenance of ground support
Principle End Items (PEI's). -2,700

Reduced Equipment Maintenance requirements
for equipment repairs/rebuilds not involved in
Desert Shield/Storm operations. -21,456

\$46,390

5. FY 1993 President's Budget Request (Amended Estimate)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

III. <u>Performance Criteria</u>	FY 1991 REQUIREMENT		FY 1992 REQUIREMENT		FY 1993 REQUIREMENT	
	FUNDED UNITS	UNFUNDED \$(000)	FUNDED UNITS	UNFUNDED \$(000)	FUNDED UNITS	UNFUNDED 1/ UNITS \$(000)
COMBAT VEHICLE						

VEHICLE OVERHAUL (PEI)	544	71637	0	0	772	95058 0 0 104 12770 0 0
DEPOT-LEVEL REPARABLE (SDR)	1922	8353	0	0	963	7227 0 0 0 0 0 0
OTHER MAINTENANCE (PEI/SDR)	55	23	0	0	74	7204 0 0 2 805 0 0
TOTAL COMBAT VEHICLE MAINTENANCE	2521	80013	0	0	1809	109489 0 0 106 13575 0 0
MISSILES						

MISSILE MAINTENANCE (PEI)	126	10777	0	0	95	10045 0 0 124 9579 0 0
DEPOT-LEVEL REPARABLE (SDR)	3	1	0	0	7	165 0 0 0 0 0 0
OTHER MAINTENANCE (PEI/SDR)	239	2604	0	0	119	1180 0 0 72 796 0 0
TOTAL MISSILE MAINTENANCE	368	13382	0	0	221	11390 0 0 196 10375 0 0

1/ Additional requirements related to Operation Desert Storm are anticipated but have not yet been fully quantified.

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET**

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

III. <u>Performance Criteria</u>	FY 1991 REQUIREMENT		FY 1992 REQUIREMENT		FY 1993 REQUIREMENT	
	FUNDED UNITS	UNFUNDED \$(000)	FUNDED UNITS	UNFUNDED \$(000)	FUNDED UNITS	UNFUNDED 1/ \$(000)
OTHER						

SOFTWARE MAINTENANCE						
ORDNANCE MAINTENANCE (PEI/SDR)	10476	4720	202	148	5855	1798
						0
OTHER END ITEM (PEI)	1429	29487	494	2217	3688	97807
						0
DEPOT-LEVEL REPARABLE (SDR)	4599	3953	0	0	4958	5714
						0
OTHER MAINTENANCE (PEI/SDR)	3055	7642	253	1699	2559	11705
						0
TOTAL OTHER MAINTENANCE	19559	45802	949	4064	17060	117024
						0
TOTAL O&M/MC	22448	139197	949	4064	19090	237903
						0
					6448	1289
						0
					849	19891
						0
					0	0
					215	1260
						0
					7512	22440
						0
					7814	46390
						0

1/ Additional requirements related to Operation Desert Storm are anticipated but have not yet been fully quantified.

**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET**

Activity Group: Equipment Maintenance
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength (E/S)

A. Military
Officer
Enlisted

<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
383	258	20
18	14	15
365	244	5

B. Civilian
USDH
FNDH
FNIH

There are no civilian personnel resources
in this program package.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Subsistence Purchases
Budget Activity: 7 - Central Supply & Maintenance

I. Description of Operations Financed. The funds requested are to provide for rations furnished to eligible military personnel when they do not receive a cash allowance for subsistence (10 U.S.C. 6081 (a)). It also provides for the new or improved subsistence items being introduced into the military supply system, losses of material due to spoilage, and flight meals under 10 U.S.C. 6085. Beginning in FY 1991 Subsistence in Kind will be funded in the Operation and Maintenance Marine Corps appropriation. The fund requirement is based on the number of rations to be furnished to military personnel entitled to be subsisted in Marine Corps messes. The ration rates are based on the Basic Daily Food Allowance escalated to account for inflation.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	<u>FY 1991</u>	<u>Budget Request</u>	<u>FY 1992</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 1993</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>	<u>Change FY 92 to FY 93</u>
1. Operation & Maintenance	141,564	107,654	129,654	111,767	106,206	-27,762	78,444	-33,323	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$107,654
2. Congressional Adjustments		22,000
A. Meals-Ready-to-Eat	(+22,000)	
3. FY 1992 Appropriation		\$129,654
4. Recissions		-22,000
A. Meals-Ready-to-Eat	(-22,000)	
5. Pricing Adjustments		-38
A. DBOF-Stock Fund Rates	(-38)	
1) Fuel	0	
2) Non-Fuel	-38	
6. Program Increases		36,563
A. Other Program Growth in FY 1992	(+36,563)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

Continued provision of Meals Ready to Eat formerly funded by Desert Storm Supplemental funds in FY 1991.	+31,001	
Increase reflects purchase of flameless ration heaters and pouch bread, new items to be packaged with Meals Ready to Eat.	+5,562	-32,412
7. Program Decreases		
A. One-Time FY 1991 Costs	(-32,412)	
Desert Shield/Storm Supplemental	-32,412	\$111,767
8. FY 1992 President's Budget Current Estimate		
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$111,767
2. Pricing Adjustments		-4,247
A. DBOF-Stock Fund Rates	(-4,247)	
1) Fuel	0	
2) Non-Fuel	-4,247	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

3. Program Decreases	-29,076
A. One-Time FY 1992 Costs	(-22,800)
Decrease is result of offset of Congressional funding for Meals Ready to Eat.	-22,800
B. Other Program Decreases in FY 1993	(-6,276)
Decrease in funding due to reduced requirement for operational rations.	-3,976
Decrease is the result of force structure reductions. This line item includes reductions for subsistence-in-kind.	-2,300
4. FY 1993 President's Budget Request (Amended Estimate)	\$78,444

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

III. Performance Criteria

A. Personnel Statistics

1. Average Enlisted Strength Marines	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
2. Less Number provided for elsewhere (average strength equivalent):			
a. On Monetary Allowances	79,177	91,138	87,504
b. Operational rations consumed for Operating and Training	8,536	0	0
(1) Procured	0	6,718	1,622
(2) Desert Shield/Storm Offset	0	527	523
c. B-ration Field Issue (Rotation)	3,880	3,137	3,028
d. State Department Guards	1,157	1,347	1,347
Total Deductions	<u>92,750</u>	<u>102,867</u>	<u>94,024</u>
3. Marines entitled to be subsisted	85,980	69,593	72,180

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

<u>III. Performance Criteria (continued).</u>		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
4. Plus: Other Services entitled to be subsidized in Marine messes.		728	825	782
5. Minus: Marines entitled to be subsidized by other Services.		11,454	11,350	10,985
Total entitled to be subsidized in messes		75,254	59,068	61,977

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

III. Performance Criteria (continued).

B.

Distribution of Total Entitled to be
Subsisted in Marine Corps Messes

	FY 1991			FY 1992			FY 1993		
	Gross Number	% Absent	Net Number	Gross Number	% Absent	Net Number	Gross Number	% Absent	Net Number
CONUS									
Marine	56,640	60%	22,656	44,265	47%	23,458	46,508	47%	24,661
Other	507		507	512		512	486		486
OVERSEAS									
Marine	17,886	48%	9,301	13,978	49%	7,129	14,687	49%	7,490
Other	221		221	313		313	296		296
Total	<u>75,254</u>		<u>32,685</u>	<u>59,068</u>		<u>31,412</u>	<u>61,977</u>		<u>32,933</u>

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

III. Performance Criteria (continued).

Distribution of Total Entitled to be
Subsisted in Marine Corps Messes
(Thousands of Dollars)

	FY 1991			FY 1992			FY 1993		
	Rate		Per	Rate		Per	Rate		Per
	Net	Day		Net	Day		Net	Day	
	Avg		Annum	Avg		Annum	Avg		Annum
	Str		Amount	Str		Amount	Std		Amount
CONUS									
Marine	22,656	\$4.44	\$1,620.60	23,458	\$4.92	\$1,800.72	24,660	\$4.73	\$1,726.45
Others	507	\$4.44	\$1,620.60	512	\$4.92	\$1,800.72	486	\$4.73	\$1,726.45
O/S									
Marine	9,301	\$4.88	\$1,781.20	7,129	\$5.41	\$1,980.06	7,491	\$5.20	\$1,898.00
Others	221	\$4.88	\$1,781.20	313	\$5.41	\$1,980.06	296	\$5.20	\$1,898.80
Sub-Total	32,685		\$54,499	31,412		\$57,899	32,933		\$58,193
Operation Desert Storm:									
USN Ships	9,355	\$4.63	\$1,263.99						
Bahrain	4,195	\$6.40	\$1,561.60						
TOTAL Messhalls:			\$72,875			\$57,899			\$58,193

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

III. Performance Criteria (continued).

Distribution of Total Entitled to be
Subsisted in Marine Corps Messes
(Thousands of Dollars)

	FY 1991		FY 1992		FY 1993	
	Quantity	Amount	Quantity	Rate	Amount	Rate
C. Operational Rations:						
1. Meals, Ready to Eat	778,866	\$52.83	\$41,147	614,740	\$58.54	\$35,987
Flameless Ration	872,373	\$ 0.58	\$ 506	5,487,840	\$ 0.64	\$ 3,512
2. Food, Packet Cold Weather	9,651	\$73.85	\$ 713	23,509	\$81.83	\$ 1,924
3. T-Rations	0	\$14.16	\$ 0	15,886	\$15.69	\$ 249
Pouch Bread	1,056,592	\$ 0.51	\$ 539	5,430,432	\$ 0.57	\$ 3,095
4. Flight Rations	0	\$ 0.00	\$ 21	0	\$ 0.00	\$ 23
5. B-Rations						
Field Issue	1,416,298	\$ 5.20	\$ 7,365	1,148,309	\$ 5.76	\$ 6,614
TOTAL Operational Rations		\$50,291			\$51,404	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

III. Performance Criteria (continued).

	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
D. Augmentation Rations			
1. Supplemental Rations	\$582	\$432	\$170
E. Other Programs			
1. New Food Program	\$ 0	\$110	\$108
2. Inventory Adjustment Due to Surveys	\$145	\$70	\$69
3. Food Import Embargo	\$1,172	\$1,299	\$1,249
4. Host Country Feeding	\$499	\$553	\$532
TOTAL Other Programs	<u>\$1,816</u>	<u>\$2,032</u>	<u>\$1,958</u>
FINANCIAL SUMMARY:			
Messhalls	\$72,875	\$57,899	\$58,193
Oprats	\$50,291	\$51,404	\$18,123
Suprats	\$582	\$432	\$170
Other Programs	<u>\$1,816</u>	<u>\$2,032</u>	<u>\$1,958</u>
TOTAL	\$125,564	\$111,767	\$78,444

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Subsistence Purchases
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

There are no civilian/military personnel associated with this program package.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Stock and Industrial Fund Support
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

This program package finances all stock fund and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Stock and Industrial Fund Support
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1992		
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Change Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	13,000	0	0	0	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Base Operations
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these logistics bases this program provides essential administrative and staff functions such as office services, motor transport operations, utilities operations, and other engineering support.

More specifically, the operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of material, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance								
			(MRP realigned to Program Package BA7 Maintenance and Repair in FY 91)					
Other Base Operations Support	40,340	39,665	39,211	36,866	38,487	-3,124	35,363	-1,503

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$39,665
2. General Provisions		
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-204)	-204
3. Congressional Adjustments		-250
A. DBOF Transfer	(-32)	
B. Civilian Personnel Underexecution	(-126)	
C. Purchases Inflation	(-92)	
4. FY 1992 Appropriation		\$39,211
5. Pricing Adjustments		-87
A. DBOF-Stock Fund Rates	(-11)	
1) Fuel	0	
2) Non-Fuel	-11	
B. DBOF-Industrial Fund Rates	(0)	
C. Other Pricing Adjustments	(-76)	
6. Program Increase		1,110
A. One-Time FY 1992 Costs	(+1,000)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:	<u>Base Operations</u>	
Claimant:	<u>7 - Central Supply and Maintenance</u>	
	FY 1992 Desert Shield/Desert Storm Supplemental	+1,000
	B. Other Program Growth in FY 1992	(+110)
	Department of the Navy consolidation of Civilian Personnel/Equal Employment Offices (EEO)	+110
7. Program Decreases		-3,368
	A. Other Program Decreases in FY 1992	(-3,368)
	Decrease reflects a realignment to Field Logistics support.	-66
	Decrease in administrative support at supporting establishments to include consumable supplies; travel and per diem; printing and reproduction; rental and maintenance of office equipment.	-744
	Decrease in base support functions to include vehicle maintenance and replacement equipment.	-572
	Decrease in engineering support to fund Maintenance and repair requirements.	-1,783

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:	Base Operations		
Claimant:	<u>7 - Central Supply and Maintenance</u>		
	Decrease in other engineering support to include Facilities engineering studies and physical security.	-203	
			\$36,866
8.	FY 1992 President's Budget Current Estimate		\$36,866
C.	<u>Reconciliation of Increases and Decreases.</u>		
1.	FY 1992 Current Estimate		\$36,866
2.	Pricing Adjustments		1,440
	A. Annualization of FY 1992 Direct Pay Raises	(+388)	
	1) Classified	+208	
	2) Wage Board	+180	
	B. FY 1993 Direct Pay Raises	(+717)	
	1) Classified	+328	
	2) Wage Board	+389	
	C. DBOF-Stock Fund Rates	(+7)	
	1) Fuel	+4	
	2) Non-Fuel	+3	
	D. Other Pricing Adjustments	(+328)	
3.	Program Decreases		-2,943

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:	<u>Base Operations</u>	
Claimant:	<u>7 - Central Supply and Maintenance</u>	
A.	Annualization of FY 1992 Decreases	(-57)
	Annualization of FY 1992 military workyear support costs.	-57
B.	One Time FY 1992 Costs	(-1,163)
	One less additional civilian personnel workday.	-130
	FY 1992 Desert Shield/Desert Storm Supplemental	-1,033
C.	Other Program Decreases in FY 1993	(-1,723)
	Anticipated savings in purchase of clothing and textiles as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.	-72
	Decrease in Contracted Advisory and Assistance Service (CAAS).	-68
	Reduction in automated data processing (ADP) associated with the development of standard ADP systems.	-380
	Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-24

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group:
Claimant:

Base Operations
7 - Central Supply and Maintenance

Decrease reflects a realignment to Base Operations - General Purpose Forces and Base Operations - Training, Medical and other General Purpose Activities, to support the commercial activities program.

-17

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

-117

Decrease in Base Service support to include vehicle maintenance and replacement equipment.

-212

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, and utilities supply operations and foreign national (-5 E/S).

-833

4. FY 1993 President's Budget Request (Amended Estimate)

\$35,363

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

<u>III. Performance Criteria</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Operation of Utilities (\$000)	4,915	4,817	4,631
Military Personnel E/S	0	0	0
Civilian Personnel E/S	34	34	32
Indirect Hire Foreign			
Nationals E/S	0	0	0
Electricity (MWH)	45,573	45,573	45,573
Heating (MBTU)	248,148	248,148	248,148
Water, Plants and Systems			
(000 gals)	556,180	556,180	556,180
Sewage and Waste Systems			
(000 gals)	412,506	412,506	412,506
Air Conditioning and			
Refrigeration (Tons)	3,971	3,971	3,971
 B. Other Engineering Support			
(\$000)	7,352	7,574	7,046
Military Personnel E/S	14	13	13
Civilian Personnel E/S	78	79	73
Indirect Hire Foreign			
Nationals E/S	0	0	0
Fire Protection/Prevention			
Rescue E/S	83	83	83
Custodial Services			
(000 sq ft)	596	596	598
Entomology Services			
(000 sq ft)	10,015	10,015	10,077

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Refuse Collection/Disposal (000 sq ft)	186	186	186
C. Administration (\$000)			
Military Personnel E/S	15,424	15,236	13,591
Civilian Personnel E/S	268	268	258
Indirect Hire Foreign	378	352	300
Nationals E/S	0	0	0
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	0	0	0
Population Served, Total E/S	5,458	4,373	4,060
(Military E/S)	(1,580)	(1,480)	(1,343)
(Civilian E/S)	(3,878)	(2,893)	(2,717)
No. ADP CPUs	3	3	3
No. Of Vouchers Examined/ Processed (000)	152	153	154
D. Retail Supply Operations (\$000)			
Military Personnel E/S	4,355	3,228	3,263
Civilian Personnel E/S	17	17	16
Indirect Hire Foreign	63	63	63
Nationals E/S	0	0	0
Line Items Carried (000)	13	13	13
Receipts (000)	41	41	41
Issues (000)	152	152	152

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

Station Flying Hours	0	0	0
	FY 1991	FY 1992	FY 1993
III. Performance Criteria	Actual	Estimate	Estimate
Tactical Flying Hours	0	0	0
E. Maintenance of Installation			
Equipment (\$000)	0	0	0
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
No. of Service Craft	0	0	0
F. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	680	664	677
Military Personnel E/S	1	1	1
Civilian Personnel E/S	1	1	1
Indirect Hire Foreign			
Nationals E/S	0	0	0
No. of Officer Quarters	50	50	50
No. of Enlisted Quarters	831	831	831
G. Morale, Welfare and Recreation			
(\$000)	1,456	687	822
Military Personnel E/S	80	45	45
Civilian Personnel E/S	6	29	29
Population Served, Total	18,303	15,679	15,679
(Military E/S)	(9,852)	(8,188)	(8,188)
(Civilian E/S)	(4,754)	(4,975)	(4,975)
(Dependents E/S)	(3,697)	(2,516)	(2,516)
Overseas Accompanied Tours	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. Performance Criteria	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
H. Other Base Services (\$000)	4,562	4,457	5,241
Military Personnel E/S	184	161	156
Civilian Personnel E/S	198	190	150
Indirect Hire Foreign			
Nationals E/S	0	0	0
No. of Motor Vehicles Owned,			
Total	1,252	1,252	1,252
(Buses)	(12)	(12)	(12)
(Sedans)	(41)	(41)	(41)
(Cargo)	(590)	(590)	(590)
(Material Handling Equipment)	(418)	(418)	(418)
(Engineering/Construction)	(191)	(191)	(191)
No. of Miles Driven (000),			
Total	(3,590)	3,483	3,483
(Buses)	(128)	(114)	(114)
(Sedans)	(529)	(633)	(633)
(Cargo)	(2,933)	(2,933)	(2,933)
No. of Hours Logged (000),			
Total	183	183	183
(Material Handling Equipment)	(128)	(128)	(128)
(Engineering/Construction)	(55)	(55)	(55)
No. of Motor Vehicles Leased,			
Total	4	4	4
(Buses)	0	0	0
(Sedans)	0	0	0
(Cargo)	(4)	(4)	(4)
(Material Handling Equipment)	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. Performance Criteria	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
(Engineering/Construction)	0	0	0
No. of Miles Driven (000),			
Total	71	71	71
(Buses)	0	0	0
(Sedans)	0	0	0
(Cargo)	(71)	(71)	(71)
No. of Hours Logged (000),			
Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0
 I. Other Personnel Support (\$000)	1,596	203	125
Military Personnel E/S	53	51	49
Civilian Personnel E/S	30	27	12
Indirect Hire Foreign			
Nationals E/S	0	0	0
Population Served, Total	5,458	4,373	4,060
(Military E/S)	(1,580)	1,480	1,343
(Civilian E/S)	(3,878)	2,893	2,717
Meals Served (In Workdays) (000)	106	103	100

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

III. Performance Criteria	FY 1991		FY 1992		FY 1993	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
J. Child Care and Child Development						
Programs (\$000)	855		0		0	
Total Personnel E/S	8		0		0	
Military E/S	0		0		0	
Civilian E/S	(8)		0		0	
Population Served, Total	663		0		0	
(Military E/S)	0		0		0	
(Civilian/Dependent E/S)	(663)		0		0	

* Child Care and Child Development realigned to Program Package BA8 Other Personnel Support in FY 1992.

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY 1991	FY 1992	FY 1993
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No audit savings are reflected at this time

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 7 - Central Supply and Maintenance

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
<u>End Strength (E/S)</u>			
A. <u>Military</u>			
Officer	<u>627</u> 66	<u>592</u> 67	<u>569</u> 66
Enlisted	561	525	503
B. <u>Civilian</u>			
USDH	<u>797</u> 797	<u>752</u> 752	<u>646</u> 646
FNDH	-	-	-
FNIH	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

This program package funds the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio, facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change
	FY 1991 Actual	Budget Request	Appropriated Estimate	Current Estimate	Initial Estimate	Amended Estimate	FY 92 to FY 93
Operation & Maintenance	5,696	7,524	7,505	7,505	7,769	7,624	119
						-145	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: <u>Base Communications</u>		
Budget Activity: <u>7 - Central Supply and Maintenance</u>		
B. Reconciliation of Budget to Current Estimate		
1. FY 1992 President's Budget Request		\$7,524
2. Congressional Adjustment		-19
A. Purchases Inflation	(-19)	
3. FY 1992 Appropriation		7,505
4. Pricing Adjustments		-42
A. Other Pricing Adjustments	(-42)	
5. Program Increases		+42
A. Other Program Growth in FY 1992	(+42)	
Increase to support leased lines.	+42	
6. FY 1992 President's Budget Current Estimate		7,505

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 7 - Central Supply and Maintenance

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

7,505

2. Pricing Adjustments

+244

A. Annualization of FY 1992 Direct Pay Raise (+5)

1) Classified +5

2) Wage Board 0

B. FY 1993 Direct Pay Raises (+6)

1) Classified +6

2) Wage Board 0

C. DBOF Stock Fund Rates 0

D. DBOF Industrial Fund Rates 0

E. FN Indirect Hire 0

F. Foreign Currency 0

G. Other Pricing Adjustments (+233)

3. Program Increases 0

A. Annualization of FY1992 Increases 0

B. One time FY1993 costs 0

C. Other Program Growth in FY1993 0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance

-125

4. Program Decreases

A. Annualization of FY1992 Decreases (-5)

Annualization of FY 1992 military workyear support costs. -5

B. One Time FY1992 Costs (-2)

One less civilian personnel workday. -2

C. Other Program Decreases in FY 1993 (-118)

Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel. -2

Decrease in leased lines costs as a result of implementation of Defense Data Network User Sensitive Billing. -3

Decrease in base communications support is the result of force structure reductions. -21

Decrease in base communications support is the result of Defense Management Review Initiatives. -90

Decrease in funding to support installation and relocation of telephone instruments. -2

7,624

5. FY 1993 President's Budget Request (Amended Estimate)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance

III. Performance Criteria

	FY1991	FY1992	FY1993
Messages Sent/Received	471,354	471,500	471,650
Telephone Instruments	3,075	3,200	3,300
Main Lines	2,225	2,250	2,280
MARS Messages	19,073	19,200	19,500
Communications Equip Maintained	104	110	110
Calls Through Switchboard	136,030	136,200	136,600
Special Circuits	102	110	115
Data Comm Lines Supported	361	386	430

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 7 - Central Supply and Maintenance

IV. Personnel Summary

End Strength

	FY1991	FY1992	FY1993
<hr style="border-top: 1px dashed black;"/>			

A. Military
Officer
Enlisted

	2	2	2
	47	44	43
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	49	46	45

TOTAL

B. Civilian

USDH	13	13	13
FNDH	0	0	0
FNIH	0	0	0
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TOTAL	13	13	13

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY 1993, funding to support major repair of real property and minor construction projects \$15 thousand and over were transferred to the Military Construction Navy Appropriation.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991	FY 1992		FY 1993		Change		
	Actual	Budget Request	Appropriated	Current Estimate	Initial Estimate	Amended Estimate		
1. Operation & Maintenance	19,579	12,874	12,819	16,831	4,104	4,163	8,267	- 8,564

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Budget to current Estimate.

1. FY 1992 President's Budget Request		\$12,874
2. Congressional Adjustments		-55
A. DBOF Transfer	(-12)	
B. Purchases Inflation	(-43)	
3. FY 1992 Appropriation		\$12,819
4. Pricing Adjustments		80
A. DBOF-Stock Fund Rates	(-1)	
1) Fuel	0	
2) Non-Fuel	-1	
B. DBOF-Industrial Fund Rates	(0)	
C. Other Pricing Adjustments	(+81)	
5. Program Increases		4,000
A. Other Program Growth in FY 1992	(+4,000)	
Increase to maintenance and repair of Marine Corps real property.	+4,000	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

6. Program Decreases -68

A. Other Program Decreases in FY 1992 (-68)

Decrease in recurring and nonrecurring
maintenance of Marine Corps real property
and minor construction. -68

7. FY 1992 President's Budget Current Estimate \$ 16,831

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate \$ 16,831

2. Pricing Adjustments 460

A. Annualization of FY 1992 Direct Pay Raises (+49)

- 1) Classified +5
- 2) Wage Board +44

B. FY 1993 Direct Pay Raises (+64)

- 1) Classified +5
- 2) Wage Board +59

C. DBOF-Stock Fund Rates (-4)

- 1) Fuel 0
- 2) Non-Fuel -4

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

D. Other Pricing Adjustments	(+351)	
3. Functional Program Transfers		-8,400
A. Transfers Out	(-8,400)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-8,400	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-8,400	
4. Program Increases		1,581
A. Other Program Growth in FY 1993	(+1,581)	
Increase in recurring and nonrecurring maintenance of Marine Corps real property.	+1,161	
Increase in minor construction.	+420	
5. Program Decreases		-2,205
A. One Time FY 1992 Costs	(-16)	
One less civilian personnel workday.	-16	
B. Other Program Decreases in FY 1993	(-2,189)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

Annualization of end strength reductions associated with conduct of efficiency reviews at Marine Corps acquisition-related activities resulting from the implementation of Defense Management Review Initiatives.

-24

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, and maintenance and repair of real property.

-2,165

6. FY 1993 President's Budget Request (Amended Estimate).

\$ 8,267

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET**

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

III. Performance Criteria

	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Maint Repair, Real Property			
(\$000)			
Buildings (KSF)	17,718	15,410	7,852
Pavements (KSY)	10,015	10,039	10,077
Land (AC)	4,825	4,825	4,825
Other Facilities (KSF)	9,377	11,787	11,787
*KSF is not a representative unit of measure for this item. There is no representative unit of measure for this item.			
Railroad Trackage (KLF)	295	295	295
Recurring Maintenance	9,174	7,377	7,852
Major Repair	8,544	8,033	0
B. Minor Construction (\$000)	1,861	1,421	415
Number of Projects	8	7	0
C. Administration and Support			
Number of A&E Contracts	37	24	0
Planning and Design Funds	659	437	0
Military Personnel E/S	20	20	20
Civilian Personnel E/S	188	176	169
Total Personnel E/S	208	196	189
Number of Installations	2	2	2
Backlog of Maintenance & Repair	33,588	44,597	55,869

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance and Repair of Real Property
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

End Strength

A. <u>Military</u>					
Officer					
Enlisted					
	20	20	20	20	20
	5	6	6	6	6
	15	14	14	14	14
	188	176	176	169	169
	188	176	176	169	169
B. <u>Civilian</u>					
USDH	-	-	-	-	-
FNDH	-	-	-	-	-
FNIH	-	-	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Servicewide Activities
Budget Activity: 7 - Central Supply and Maintenance

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991		FY 1992		FY 1993			
	Actual	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change Estimate	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance								
a. Environmental	4,541	5,666	5,643	5,643	5,842	1,833	7,675	+2,032
b. Collateral Equipment	102	64	64	64	0	0	0	-64
c. FECA	3,885	3,153	3,153	3,153	3,153	0	3,153	0
Total	8,528	8,883	8,860	8,860	8,995	1,833	10,828	+1,968

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$ 8,883
2. Congressional Adjustments		-23
A. Purchases Inflation	(-23)	
3. FY 1992 Appropriation		8,860
4. Pricing Adjustments		-80
A. Other Pricing Adjustments	(-80)	
5. Program Increases		80
A. Other Program Growth in FY 1992	(+80)	
Increase in environmental program	+80	
6. FY 1992 President's Budget Current Estimate		\$ 8,860

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$ 8,860
2. Pricing Adjustments	159

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

A.	Annualization of FY 1992 Direct Pay Raises	(+3)	
	1) Classified	+3	
B.	FY 1993 Direct Pay Raises	(-21)	
	1) Classified	+6	
	2) Wage Board	-27	
C.	DBOF-Stock Fund Rates	(+6)	
	1) Fuel	0	
	2) Non-Fuel	+6	
D.	Other Pricing Adjustments	(+171)	
3.	Program Increases		+1,875
A.	Other Program Growth in FY 1993	(+1,875)	
	Increase in environmental funding	+1,875	
4.	Program Decreases		-66
A.	One Time FY 1992 Costs	(-2)	
	One less civilian personnel workday.	-2	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Other Program Decreases in FY 1993	(-64)	
Reduction in requirements for collateral equipment.	-64	
5. FY 1993 President's Budget Request (Amended Estimate)		\$10,828

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
A. Hazardous Waste Disposed (tons/yr)	356	349	344
Endang./Threatened Species Protected (number/yr)	0.1	0.1	0.1
Cultural Resources Studies, Plans (number/yr)	2	2	2
Land Protected for Hunting & Fishing (000 acres)	1	1	1
Land Protected for Outdoor Recreation (000 acres)	1.6	1.6	1.6
Land Protected for Agriculture & Grazing (000 ac)	0.2	0.2	0.2
Land Protected as Managed Forest (000 acres)	1.4	1.4	1.4
Other Land Protected (000 acres)	9.5	9.5	9.5

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects

		<u>FY 1992</u>		
MILCON PROJ NO	LOCATION	BENEFICIAL OCCUPANCY DATE (BOD)	TOTAL COST 1992	
P-250	ALBANY	JUN 91	53,000	
P-605	ALBANY	JAN 92	11,000	
TOTAL			<u>64,000</u>	

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
<u>End Strength</u>			
A. <u>Military</u>			
Officer	2	2	2
Enlisted	-	-	-
	2	2	2
B. <u>Civilian</u>			
USDH	18	13	12
FNDH	18	13	12
FNIH	-	-	-
	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

A. Financial Summary (Dollars in Thousands).									
Budget Program Package	FY 1992					FY 1993			
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	1929	Amended Estimate	Change FY 92 to FY 93
Recruit Training	6,810	4,192	3,984	6,181	4,147	1929	6,076	-105	
Specialized Skills	21,070	26,436	25,694	24,594	23,404	-1538	21,866	-2728	
Professional Development	3,988	4,005	3,992	5,111	3,997	2032	6,029	918	
Officer Acquisition	203	228	228	228	239	-6	233	5	
Flight Training	174	184	184	184	191	-4	187	3	
Training Support	49,485	49,908	49,611	48,077	51,432	-1329	50,103	2026	
Recruiting	40,763	42,398	42,398	42,398	44,231	-858	43,373	975	
Advertising	10,510	8,319	7,401	7,401	8,813	-156	8,657	1256	
Off Duty Education	8,827	9,717	9,692	9,692	10,077	-180	9,897	205	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

A. Financial Summary (Dollars in Thousands) (cont.).

Budget Program Package	FY 1992				FY 1993			Change FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appropriated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Marine Corps	4,001	3,539	3,530	3,530	3,662	-66	3,596	66
Junior Reserve Officer Training Corps								
Other	13,811	19,921	19,864	19,764	19,068	5253	24,321	4557
Base Operations	81,604	74,002	73,493	70,173	75,702	-7192	68,510	-1663
Base Communications	2,654	2,941	2,934	2,934	3,003	-61	2,942	8
Maintenance and Repair of Real Property	50,654	40,659	40,496	29,479	16,577	2269	18,846	-10633
Servicewide Activities	3,531	5,009	4,962	18,371	7,525	2162	9,687	-8684
Total Direct Program in Budget Documents	298,085	291,478	288,463	288,117	272,068	2,255	274,323	(13,794)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

B. Reconciliation of Budget to Current Estimate	
1. FY 1992 President's Budget Request	\$291,478
2. Congressional Adjustments	
A. Defense Business Operating Fund Transfer	
B. Purchases Inflation	(-1,092)
C. Civilian Personnel Underexecution	(-611)
	(-292)
3. General Provision	-1,995
A. Contracted Advisory and Assistance Services (Section 8046).	-1,020
4. FY 1992 Appropriation	288,463
5. Pricing Adjustments	-473
A. DBOF Stock Fund Rates	(-330)
B. DBOF Industrial Fund Rates	0
C. Foreign Currency	0
D. Other Pricing Adjustments	(-143)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

6. Functional Program Transfers 0

7. Program Increases +25,613

A. Recruit Training	(+2,811)
B. Specialized Skills	(+200)
C. Professional Development	(+1,167)
D. Officer Acquisition	(+2)
E. Training Support	(+445)
F. Recruiting	(+1,808)
G. Other Personnel Support	(+2,463)
H. Base Operations	(+1,570)
I. Base Communications	(+16)
J. Maintenance of Real Property	(+1,679)
K. Servicewide Activities	(+13,452)

8. Program Decreases -25,486

A. Recruit Training	(-614)
B. Specialized Skills	(-973)
C. Training Support	(-1,979)
D. Recruiting	(-1,808)
E. Other Personnel Support	(-2,608)
F. Base Operations	(-4,475)
G. Maintenance of Real Property	(-13,029)

9. FY 1992 President's Budget Current Estimate 288,117

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	288,117
2. Pricing Adjustments	+7,969

A. Annualization of FY 1992 Direct Pay Raise (+876)

1) Classified	+564
2) Wage Board	+312

B. FY 1993 Direct Pay Raises (+1,243)

1) Classified	+559
2) Wage Board	+684

C. DBOF Stock Fund Rates (+203)

1) Fuel	+13
2) Non-Fuel	+190

D. DBOF Industrial Fund Rates (-6)

E. FN Indirect Hire	0
F. Foreign Currency	0

G. Other Pricing Adjustments (+5,653)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

3. Functional Program Transfers

-24,000

A. Transfers In

0

- 1) Intra-Appropriation
- 2) Inter-Appropriation

0
0

B. Transfers Out

(-24,000)

- 1) Intra-Appropriation
- 2) Inter-Appropriation

0
-24,000

Funding for Major Repair Projects and Minor
Construction transferred to MILCON.

-24,000

4. Program Increases

+29,329

A. Annualization of FY1992 Increases

(+118)

B. One time FY1993 costs

0

C. Other Program Growth in FY1993

(+29,213)

- 1) Recruit Training
- 2) Professional Development
- 3) Officer Acquisition
- 4) Training Support
- 5) Recruiting
- 6) Advertising
- 7) Other Personnel Support
- 8) Base Operations

+138
+1,100
0
+1,506
+638
+1,012
+7,235
+704

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

9) Maintenance of Real Property +12,596
10) Servicewide Activities +4,282

-27,092

7. Program Decreases

A. Annualization of FY1992 Decreases (-298)

1) Professional Development -115
2) Base Operations -171
3) Base Communications -12

B. One Time FY1992 Costs (-14,793)

One less civilian personnel workday. -249

FY92 Desert Shield/Storm Supplemental -1,033

Decrease in Class I/II environmental compliance support. -13,511

C. Other Program Decreases in FY 1993 (-12,001)

1) Recruit Training -356
2) Specialized Skills -3,068
3) Professional Development -173
4) Officer Acquisition -2
5) Flight Training -4
6) Training Support -395
7) Recruiting -895
8) Off-Duty Education -115

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 8 - Training, Medical and Other Personnel Activities

9) Marine Corps JROTC	-56
10) Other Personnel Support	-3,300
11) Base Operations	-3,486
12) Base Communications	-93
13) Maintenance of Real Property	-58

274,323

8. FY 1993 President's Budget Request (Amended Estimate)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Recruit Training

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational specialty (MOS), identification of these Marines is an ancillary objective of recruit training.

To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs for this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by recruit accession and processing, uniform clothing alterations, marksmanship training and administration, garrison and field training support, transportation costs associated with recruit training and civilian salaries, etc.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruit Training
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

II. FINANCIAL SUMMARY (Dollars in Thousands)

A. SUBACTIVITY GROUP BREAKOUT:

FY 1993

FY 1992

FY 1991 Actual	FY 1992		FY 1993		
	Budget Request	Appro- priated	Current Estimate	Initial Request	Amended Estimate
				Change FY92 to FY93	
6,810	4,192	3,984	6,181	4,147	+1,929
					6,076
					(105)

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
 Claimant: United States Marine Corps

		\$000
B. Reconciliation of Budget to Current Estimate		
1. FY 1992 President's Budget Request		<u>4,192</u>
2. General Provision		0
3. Congressional Adjustments		(208)
A. LBOF Transfer	(197)	
B. Purchase Inflation	(11)	
4. FY 1992 Appropriation		3,984
5. Pricing Adjustments		0
A. DBOF Stock Fund Rates		
1) Fuel	0	
2) Non-Fuel	0	
B. DBOF Industrial Fund Rates	0	
C. FN Indirect Hire	0	
D. Foreign Currency	0	
E. Other Pricing Adjustments	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
Claimant: United States Marine Corps

6. Program Increases

2,811

A. Other Program Growth in FY1992

Increase in purchased services and printing reproduction associated with the recruit training effort located at MCRD's Parris Island and San Diego, CA.

1,394

Increase reflects a realignment from Specialized Skills for costs associated with Basic Warrior Training at MCRD's Parris Island and San Diego, CA.

1,417

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
Claimant: United States Marine Corps

7. Program Decreases (614)

A. Other Program Decreases in FY1992

Decrease in recruit loads from 9,100 to 8,378
will result in decreased support costs
(\$850X722) (614)

8. FY 1992 President's Budget Current Estimate 6,181

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
 Claimant: United States Marine Corps

C. Reconciliation of Increases and Decreases		
1. FY 1992 Current Estimate		6,181
2. Pricing Adjustments		114
A. Annualization of FY 1992 Direct Pay Raise	2	
1) Classified	2	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	5	
1) Classified	5	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF Stock Fund Rates	(7)	
1) Fuel	0	
2) Non-Fuel	(7)	
D. DBOF Industrial Fund Rates	0	
E. FN Indirect Hire	0	
F. Foreign Currency	0	
G. Other Pricing Adjustments		114

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
 Claimant: United States Marine Corps

3. Functional Program Transfers 0

A. Transfers In 0

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out 0

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

4. Program Increases 138

- A. Annualization of FY1992 Increases 0
- B. One time FY1993 Costs 0
- C. Other Program Growth in FY1993 138

Increase in supplies, purchased services,
 Temporary Additional Duty (TAD) instructional
 materials and printing and reproduction
 associated with the recruit training effort
 located at MCRD's Parris Island and
 San Diego, CA. 138

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
Claimant: United States Marine Corps

5. Program Decreases (357)

A. Annualization of FY1992 Decreases (1)

B. One Time FY1992 Costs (1)
One less civilian personnel workday.

C. Other Program Decrease in FY1993 (356)

Reductions in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative. (356)

6. FY1993 President's Budget Request (Amended Estimate) 6,076

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
Claimant: United States Marine Corps

III. Performance Criteria	FY1991	FY1992	FY1993
Regulars			
Input	29,297	32,430	31,866
Graduates	28,478	26,748	27,992
Loads	7,092	7,168	7,237
Reserves			
Input	7,104	5,289	4,700
Graduates	6,354	4,684	5,416
Loads	1,639	1,210	1,417
Total Regular & Reserves			
Input	36,401	37,719	36,566
Graduates	34,832	31,432	33,408
Loads	8,731	8,378	8,654

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Recruit Training
 Claimant: United States Marine Corps

IV. Personnel Summary

	FY1991 Actuals	FY1992 Current Estimate	FY1993 Budget Request
End Strength (E/S)			
A. Military	8,739	10,375	10,484
Officer	242	264	235
Enlisted	8,497	10,111	10,249
B. Civilian	8	8	8
USDH	8	8	8
FNDH			
FNIH			

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Specialized Skills

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer, this involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 6,800 officer and 79,500 enlisted regular and reserve Marines participate in this category of training annually.

The support rendered to this program package includes the direct support of specialized skill training at seven Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training, administrative support, travel and per diem.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Specialized Skills

II. FINANCIAL SUMMARY (Dollars in Thousands):

A. SUB-ACTIVITY GROUP BREAKOUT:

FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
21,070	26,456	25,694	24,594	23,404	(1,538)	21,866	(2,728)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
Claimant: United States Marine Corps

	\$000

B. Reconciliation of Budget to Current Estimate	26,456
1. FY 1992 President's Budget Request	0
2. General Provision	(762)
3. Congressional Adjustments	
A. DBOF Transfer	(696)
B. Purchases Inflation	(66)
4. FY 1992 Appropriation	25,694
5. Pricing Adjustments	(327)
A. Annualization of FY1992 Direct Pay Raises	(0)
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
B. FY1992 Direct Pay Raises	(0)
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
 Claimant: United States Marine Corps

C. DBOF-Stock Fund Rates	(266)	
1) Fuel	0	
2) Non-Fuel	(266)	
D. DBOF-Industrial Fund Rates	0	
E. Other Pricing Adjustments	(61)	
6. Program Increases		200
A. Funding increase will provide for necessary support costs associated with unique equipment to support new Marine Corps procurement items.		200
7. Program Decreases		(973)
A. One time FY1991 costs associated with Desert Storm	(973)	
8. FY 1992 President's Budget Current Estimate		24,594

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
Claimant: United States Marine Corps

C. Reconciliation of Increases and Decreases		
1. FY1992 Current Estimate		24,594
2. Pricing Adjustments		349
A. Annualization of FY1992 Direct Pay Raise	143	
1) Classified	143	
2) Wage Board		
3) Foreign National Direct		
B. FY 1992 Direct Pay Raise	20	
1) Classified	20	
2) Wage Board		
3) Foreign National Direct		
C. DBOF Stock Fund Rates	36	
1) Fuel	1	
2) Non-Fuel	35	
D. DBOF Industrial Fund Rates	(6)	
E. FN Indirect Hire		
F. Foreign Currency		
G. Other Pricing Adjustments	156	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
Claimant: United States Marine Corps

3. Functional Program Transfers

A. Transfers In

B. Transfers Out

4. Program Increases

5. Program Decreases

0

(3,077)

A. One Time FY 1992 Costs

(9)

1) one less civilian personnel
workday

(9)

B. Other Program Decreases

(3,068)

Decrease in support costs associated
with unique equipment in support
of Marine Corps procurement items.

(1,068)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
Claimant: United States Marine Corps

B. Other Program Decreases (continued)

Decrease is the result of force structure reductions. This line item includes reductions for training and civilian labor.	(529)
Decrease in supplies, purchased services, and temporary additional duty (TAD) associated with Marine Corps Formal Schools Training.	(1,454)
Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiative.	(17)

6. FY1993 President's Budget Request

21,866

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
 Claimant: United States Marine Corps

III. Performance Criteria		FY 1991	FY 1992	FY 1993
Marine Corps Formal Schools				
Input		73,825	76,168	76,962
Graduates		72,571	72,887	73,650
Training Loads		7,485	8,085	8,063
Workload		7,485	8,085	8,063
Audit Savings Incorporated in Current Budget Controls				
AUDIT #	Type Title	FY 1991	FY 1992	FY 1993

No Audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Specialized Skills
Claimant: United States Marine Corps

IV. Personnel Summary

End Strength	FY1991 Actual	FY 1992 Cur Est	FY 1993 Cur Est
A. Military	5,649	5,379	5,201
Officer	607	580	564
Enlisted	5,042	4,799	4,637
B. Civilian	187	191	185
USDH	187	191	185
FNDH	0	0	0
FNIH	0	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Professional Development

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: This program package encompasses the training and education program available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and Staff Non-Commissioned Officers (SNCO) available within the Marine Corps, Combat Development Command (MCCDC), Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Professional Development
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Combat Development Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include material, supplies and maintenance of office machines and purchases of minor property.

II. FINANCIAL SUMMARY (Dollars in Thousands)

A. SUBACTIVITY GROUP BREAKOUT:

	FY 1992		FY 1993		
	Budget Request	Appropriated Estimate	Initial Request	Amended Estimate	Change FY92 to FY93
FY 1991					
3,988	4,005	3,992	3,997	6,029	918

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
Claimant: United States Marine Corps

	\$000
B. Reconciliation of Budget to Current Estimate	
1. FY 1992 President's Budget Request	4,005
2. Congressional Adjustment	(13)
A. Purchase Inflation	(13)
3. General Provision	0
4. FY 1992 Appropriation	3,992
5. Pricing Adjustments	(48)
A. DBOF Stock Fund Rates	
1) Fuel	0
2) Non-Fuel	0
B. DBOF Industrial Fund Rates	0
C. FN Indirect Hire	0
D. Foreign Currency	0
E. Other Pricing Adjustments	(48)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
Claimant: United States Marine Corps

6. Program Increases 1,167

A. Other Program Growth in FY1992

Increased civilian labor funding for
professors for the Marine Corps
University.

1,167

7. Program Decreases 0

A. Other Program Decreases in FY1992 0

8. FY 1992 President's Budget Current Estimate 5,111

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
Claimant: United States Marine Corps

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate 5,111

2. Pricing Adjustments 115

A. Annualization of FY 1992 Direct Pay Raise 51

- 1) Classified 50
- 2) Wage Board 1
- 3) Foreign National Direct 0

B. FY 1993 Direct Pay Raises 0

- 1) Classified 0
- 2) Wage Board 0
- 3) Foreign National Direct 0

C. DBOF Stock Fund Rates 1

- 1) Fuel 0
- 2) Non-Fuel 1

D. DBOF Industrial Fund Rates 0

- E. FN Indirect Hire 0
- F. Foreign Currency 0
- G. Other Pricing Adjustments 63

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
 Claimant: United States Marine Corps

3. Functional Program Transfers 0

A. Transfers In

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out 0

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

4. Program Increases 1,100

- A. Annualization of FY1992 Increases 0
- B. One time FY1993 Costs 0
- C. Other Program Growth in FY1993 1,100

Increased funding for Professors
 for the Marine Corps University 1,100

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
 Claimant: United States Marine Corps

(297)

5. Program Decreases

- A. Annualization of FY1992 Decreases (115)
- B. One Time FY1992 Costs (9)
- One less civilian personnel workday. (9)
- C. Other Program Decrease in FY1993 (173)
- Reductions in force structure effecting civilian labor and training. (173)

6. FY1993 President's Budget Request (Amended Estimate) 6,029

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
Claimant: United States Marine Corps

III. Performance Criteria	FY1991	FY1992	FY1993
-----	-----	-----	-----
*Professional Schools (MCCDC)			
Input	3,423	11,575	11,941
Graduates	3,402	11,553	11,941
Training Loads	656	1,721	1,720
Workloads	656	1,721	1,720

* Increase in 6 new Professional Military Education Courses for NCOs;
and additional Staff NCO advanced courses.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Professional Development
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

IV. Personnel Summary

FY1991 Actuals	FY1992 Current Est	FY1993 Budget Request
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End Strength (E/S)

A. Military

Officer	294	290	285
Enlisted	149	147	147
	145	143	138

B. Civilian

USDH

87	89	85
87	89	85

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Officer Acquisition

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: Approximately 2,000 officer candidates will be screened in FY1992/1993 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, and maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training material and schedules, candidate processing and general administrative support, salaries or civilian personnel in direct support of this program, and travel and per diem.

NARRATIVE DESCRIPTION: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidates School, Marine Corps Combat Development Command, (MCCDC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCCDC are the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, MCCDC, standard evaluation techniques are applied to all candidates.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992, FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

II. FINANCIAL SUMMARY (\$ in Thousands)

A. Officer Acquisition

FY1991 Actual	FY 1992			FY1993			Change FY92 to FY93
	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
203	228	228	228	239	(6)	233	5

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

B. Reconciliation of Budget to Current Estimate

1. FY1992 President's Budget Request	228
2. Congressional Adjustments	0
3. FY 1992 Appropriation	228
4. Pricing Adjustments	(2)
A. Annualization of FY1991 Direct Pay Raise	(1)
1) Classified	(1)
2) Wage Board	
3) Foreign National Direct	
B. FY1992 Direct Pay Raise	0
1) Classified	
2) Wage Board	
3) Foreign National Direct	
C. DBOF Stock Fund Rates	(1)
1) Fuel	
2) Non-Fuel	(1)
D. DBOF Industrial Fund Rates	
E. FN Indirect Hire	
F. Foreign Currency	
G. Other Pricing Adjustments	

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Officer Acquisition

5. Functional Program Transfers	0
A. Transfers In	
B. Transfers Out	
6. Program Increases	2
A. Annualization of FY1992 Increases	
B. One Time FY 1992 Costs	
C. Other Program Growth in FY1992	
Increase in Supplies and Materials	2
7. Program Decreases	0
A. Annualization of FY1992 Decreases	
B. One time FY1992 Costs	
C. Other Program Decreases in FY1992	
8. FY1992 President's Budget Current Estimate	228

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases	228	
1. FY 1992 Current		
2. Pricing Adjustments	7	
A. Annualization of FY 1992 Direct Pay Raise	3	
1) Classified	3	
2) Wage Board		
3) Foreign National Direct		
B. FY 1993 Direct Pay Raises	0	
1) Classified		
2) Wage Board		
3) Foreign National Direct		
C. DBOF Stock Fund Rates	2	
1) Fuel		
2) Non-Fuel	2	
D. DBOF Industrial Fund Rates		
E. FN Indirect Hire		
F. Foreign Currency		
G. Other Pricing Adjustments	2	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

3. Functional Program Transfers 0

A. Transfers In

B. Transfers Out

4. Program Increases

5. Program Decreases (2)

A. Annualization of FY 1992 Decreases

B. One Time FY 1992 Costs

C. Other Program Decreases in FY 1993

Decrease in supplies and materials (2)

6. FY 1993 President's Budget Request 233

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

III. Performance Criteria

	FY 1991	FY 1992	FY 1993
OCS MCCDC Quantico			
Input	1,802	2,236	2,019
Graduates	1,174	1,597	1,489
Training Loads	215	277	246
Enlisted Commissioning Education			
Input	120	111	120
Graduates	100	110	100
Training Loads	302	295	307
Totals			
Input	1,918	2,197	2,057
Graduates	1,272	1,607	1,527
Training Loads	514	562	545
Workload*	361	429	394
Audit Savings			
Audit	FY 1991	FY 1992	FY 1993
Title	-----	-----	-----

No audit savings reflected at this time.

*Instructors

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Officer Acquisition

IV. Personnel Summary:

	FY 1991	FY 1992	FY 1993
End Strength			
A. Military	640	564	504
Officer	162	167	161
Enlisted	478	397	343
B. Civilian	3	3	3
USDH	3	3	3
FNDH			

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Flight Training

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

- I. NARRATIVE JUSTIFICATION: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.
- II. DESCRIPTION OF OPERATIONS FINANCED: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

III. FINANCIAL SUMMARY (O&M Dollars in Thousands):

A. Flight Training						
		FY 1992		FY 1993		
FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
174	184	184	184	191	(4)	187
						+3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

B. Reconciliation of Budget to Current Estimate.		\$000
1. FY 1992 President's Budget Request		184
2. General Provision		0
3. Congressional Adjustments		0
4. FY1992 Appropriation		184
5. Pricing Adjustments		0
A. Incremental FY 1992 Civilian Pay Raise	0	
B. Fuel Adjustment	0	
C. Other	0	
D. FY 1992 Fuel Price Adjustment	0	
6. Other Increases		0
7. Other Decreases		0
8. FY 1992 President's Budget Current Estimate		184

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Flight Training

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	184
2. Pricing Adjustments	7
A. Annualization of FY 1992 Direct Pay Raise	0
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
B. FY 1993 Direct Pay Raises	0
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	0
1) Fuel	0
2) Non-Fuel	0
D. DBOF Industrial Fund Rates	0
E. FN Indirect Hire	0
F. Foreign Currency	0
G. Other Pricing Adjustments	7

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

3. Functional Program Transfers	0
A. Transfers In	0
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	0
1) Intra-Appropriation	0
2) Inter-Appropriation	0
4. Program Increases	0
A. Annualization of FY 1992 Increases	0
B. One time FY 1993 costs	0
C. Other Program Growth in FY 1993	0
5. Program Decreases	(4)
Increase in administrative support costs	(4)
6. FY 1993 President's Budget Request (Amended Estimate)	187

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

IV. Performance Criteria

FY 1991 FY 1992 FY 1993

Pilot Training

Input	456	463	458
Graduates	370	375	376
Loads	456	535	530

Flight Officers/Aerial Navigators

Input	44	49	47
Graduates	42	40	40
Loads	48	45	43

Total

Input	500	512	505
Graduates	412	415	416
Loads	504	580	573

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY 1991	FY 1992	FY 1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Flight Training

V. End Strength	FY1991	FY1992	FY1993
A. Military	1178	878	884
Officer	1113	835	841
Enlisted	65	43	43
B. Civilian	1	1	1
USDH	1	1	1
FNDH			
FNIH			

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIERSON J. BUDGET

Claimant: United States Marine Corps

Activity Group: Training Support

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED. This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. Extension courses are administered by The Marine Corps University.

NARRATIVE JUSTIFICATION. This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.W., Washington, D.C.; and centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from Military Occupational Skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Service schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

II. FINANCIAL SUMMARY (\$ in Thousands):

A. Training Support

FY 1991	FY 1992		FY 1993		Change FY92 to FY93
	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate
49,485	49,908	49,611	48,077	51,432	-1,329
					50,103
					2,026

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request 49,908

2. General Provision (7)

A. Contracted Advisory and Assistance Services (Section 8050) (7)

3. Congressional Adjustments (290)

A. DBOF Transfer (166)
B. Purchase Inflation (124)

4. FY 1992 Appropriation 49,611

5. Pricing Adjustments 0

A. Incremental FY 1992 Civilian Pay Raise 0
B. Fuel Pricing Adjustment 0
C. Other 0
D. FY 1992 Fuel Pricing Adjustment 0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

445

6. Program Increases

A. DBOF Add Back

166

B. Support costs associated
with unique equipment to support
new Marine Corps procurement system

279

7. Program Decreases

(1,979)

A. One Time Costs associated with
FY1991 Desert Storm

(1,979)

8. FY 1992 President's Budget Current Estimate

48,077

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

C. Reconciliation of Increases and Decreases

1. FY 1992 President's Budget Current Estimate 48,077

2. Pricing Adjustments 915

A. Annualization of FY 1992 Direct Pay Raise (29)

- 1) Classified (25)
- 2) Wage Board (4)
- 3) Foreign National Direct 0

B. FY 1993 Direct Pay Raises (76)

- 1) Classified (75)
- 2) Wage Board (1)
- 3) Foreign National Direct 0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

C. DBOF Stock Fund Rates	(82)	
1) Fuel	0	
2) Non-Fuel	(82)	
D. DBOF Industrial Fund Rates	0	
E. FN Indirect Hire	0	
F. Foreign Currency	0	
G. Other Pricing Adjustments	1,102	
3. Functional Program Transfers		0
A. Transfers In	0	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	0	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		1,506
A. Annualization of FY1992 Increases	0	
B. One time FY 1993 costs	0	
C. Other Program Growth in FY 1993	1,506	

Increase in temporary additional duty
(TAD) for all formal courses of
instruction that are less than
20 weeks

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Training Support

5. Program Decreases (395)

A. Annualization of FY 1992 Decreases 0

B. One Time FY 1992 Costs 0

One less civilian personnel workday 0

C. Other Program Decreases in FY 1993 (395)

Decrease is associated with
 the completion of ground military
 occupational specialties (294)
 individual training standards
 development.

Automated Data Processing System (101)
 reductions associated with Defense
 Management Review Initiative.

6. FY 1993 President's Budget Request (Amended Estimate) 50,103

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Training Support

III. Performance Criteria	FY 1991	FY 1992	FY 1993
Marine Corps Formal Schools			
Input	79,017	88,126	88,903
Graduates	77,665	84,845	85,591
Training Loads	8,710	9,806	9,783
IV. Personnel Summary	FY 1991	FY 1992	FY 1993

End Strength

A. Military	549	512	512
Officer	113	104	108
Enlisted	436	408	404
B. Civilian	109	107	103
USDH	109	107	103
FNDH			
FNIH			

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY 1991	FY 1992	FY 1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Recruiting

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED. The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of military property, personnel support and administrative supplies, communications, travel per diem, leasing of recruiting vehicles, recruiter, out-of-pocket expenses, and applicant processing costs.

Narrative Description: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officers procurement is the primary function of officer selection offices.

A major objective of Marine Corps Recruiting is to provide quality recruits that will facilitate reduced first term non-expiration of active military service attrition and increase combat readiness of the Fleet Marine Force.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Recruiting

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.					FY 1993	
Recruiting						
FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate
40,763	42,398	42,398	42,398	44,231	858	43,373

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Recruiting

B. Reconciliation of Budget to Current Estimate	\$000	
1. FY 1992 President's Budget Request	<u>42,398</u>	
2. General Provision	0	
3. FY 1992 Appropriation	42,398	
4. Pricing Adjustments	0	
A. FY 1992 Civilian Pay Raise		0
B. DBOF Stock Fund Rates		0
C. DBOF Industrial Fund Rates		0
D. FN Indirect Hire		0
E. Foreign Currency		0
F. Other Pricing Adjustments		0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

5. Program Increases	1,808
A. Increase in telecommunications	1,086
B. Increase in GSA vehicle usage	360
C. Increase in GSA vehicle costs due to additional mileage surcharge	362
6. Program Decreases	(1,808)
A. One-time cost associated with Desert Storm	(1,022)
B. Reduction in Automated Data Processing associated with the development of standard ADP System is the result of implementing Defense Management Review Initiative.	(786)
7. FY 1992 President's Budget Current Estimate	42,398

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	42,398
2. Pricing Adjustments	1,232
A. Annualization of FY 1992 Direct Pay Raises	80
B. FY 1992 Direct Pay Raises	
1) Classified	79
2) Wage Board	1
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	35
1) Fuel	2
2) Non-fuel	33
E. DBOF Industrial Fund Rates	0
F. FN Indirect	0
G. Foreign Currency	0
H. Other Pricing Adjustments	1,117

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

3. Functional Program Transfers	0
A. Transfers In	0
1) Intra-Appropriation	
2) Inter-Appropriation	
B. Transfers Out	0
1) Intra-Appropriation	
2) Inter-Appropriation	
4. Program Increases	638
A. Annualization of FY 1992 Increases	93
B. One time FY 1993 costs	0
C. Other Program Growth in FY 1993	545

Increase in ADP for Standardized Automated Budgeting and Reporting System (SABRS), continued implementation of local area network's (LAN's), and DoD directed recruiting facility management information system (RFMIS).

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

(895)

5. Program Decreases

- A. Annualization of FY 1992 Decreases
- B. One time FY 1992 Costs
- C. Other Program Decreases in FY 1993

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP system is the result of implementing Defense Management Review Initiative. (44)

Decrease in applicant processing costs due to decrease in regular enlisted and officer accession plan of 780 applicants (780 X \$93.57) (73)

General reduction as a result of Defense Management Report Decision (DMRD) 954. (329)

Decrease in Recruiter Out-of-Pocket Expenses. (ROPE) reimbursement for recruiters due to increased costs for prospective applicants. (149)

6. FY 1993 Presiden't Budget Request (Amended Estimate) 43,373

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

III. Performance Criteria

	FY 1991	FY 1992	FY 1993
1. Number of Enlisted Accessions			
Nonprior service Males (Reg)	27,697	30,831	30,266
Nonprior service Females (Reg)	1,600	1,599	1,600
Nonprior service regular enlisted	29,297	32,430	31,866
Prior service regular enlisted	762	2	0
Total regular enlisted contracts	30,059	32,432	31,866
Nonprior service Males (Res)	7,006	5,129	4,611
Nonprior service Females (Res)	98	160	89
Nonprior service reserve enlisted	7,104	5,289	4,700

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Recruiting

III. Performance Criteria	FY 1991	FY 1992	FY 1993
----- (Continued)			
2. Officers to Training	1,659	2,035	1,821
3. End of Fiscal Year-Delayed Entry Program (Regular)	24,007	23,804	20,327
End of Fiscal Year-Delayed Entry Program (Reserve)	3,899	3,511	3,220
4. Number of Enlisted Production Recruits	1,767	1,704	1,704
5. Number of New Working Applicants	74,852	76,262	73,636

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/ FY 1993 BIENNIAL BUDGET

Audit Savings Incorporated in Current Budget Controls.

AUDIT #	TYPE	TITLE	FY 1991	FY 1992	FY 1993
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength

A. Military

Officer
Enlisted

B. Civilian

USDH

FY1991	FY1992	FY1993
3,744	3,557	3,557
339	345	345
3,405	3,212	3,212
205	204	204
205	204	204

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Advertising

Budget Activity: 8-Training, Medical and Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: Marine Corps recruitment advertising includes: support for all officers, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

Narrative Description: This program package provides advertising support to procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising
Budget Activity: 8-Training, Medical and Other General Personnel Activities

II. Financial Summary (Dollars in Thousands).

A. Subactivity Breakout

			FY 1992			FY 1993		
FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	Change To FY93	
10,510	8,319	7,401	7,401	8,813	(156)	8,657	1,256	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising

	\$000
B. Reconciliation of Budget to Current Estimate	
1. FY 1992 President's Budget Request	8,319
2. General Provision	(918)
A. CAAS Reduction	(918)
3. Congressional Adjustments	0
4. FY 1992 Appropriation	7,401
5. Pricing Adjustments	0
A. FY 1992 Civilian Pay Raise	0
B. DBOF Stock Fund Rates	0
C. DBOF Industrial Fund Rates	0
D. FN Indirect Hire	0
E. Foreign Currency	0
F. Other Pricing Adjustments	0
6. Other Increases	
A. Programmatic Increases	0
7. Program Decreases	0
8. FY 1992 President's Budget Current Estimate	7,401

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate 7,401

2. Pricing Adjustments 244

A. Annualization of FY 1992 Direct Pay 0

B. FY 1992 Direct Pay Raises 0

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

C. DBOF Stock Fund Rates 0

- 1) Fuel
- 2) Non-Fuel

D. DBOF Industrial Fund Rates

E. FN Indirect Hire

F. Foreign Currency

G. Other Pricing Adjustments 244

3. Functional Program Transfers 0

A. Transfers In 0

1) Intra-Appropriation

2) Inter-Appropriation

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising

B. Transfers Out 0

- 1) Intra-Appropriation
- 2) Inter-Appropriation

4. Program Increases 1,012

- A. Annualization of FY1992 Increases 0
- B. One time FY1993 costs 0
- C. Other Program Growth in FY 1993
Awareness advertising to utilize all
conventional media in delivering Marine
Corps impressions. This program is
to encourage face-to-face contact between
Marines and potential applicant. 1,012

5. Program Decreases 0

- A. Annualization of FY 1992 Decreases 0
- B. One Time FY1992 Costs 0
- C. Other Program Decreases in FY 1993 0

6. FY 1993 President's Budget Request (Amended Estimate) 8,657

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising

III. Performance Criteria	FY 1991	FY 1992	FY 1993
-----	-----	-----	-----
Television			
Number of Weeks	15	5	0
Radio			
Number of Weeks	15	0	15
Magazines			
Number of Insertions	44	15	20
Newspapers			
Number of Insertions	358	325	325
Out of Home			
Number of Showings	358	368	368
Direct Mail			
Number of Mailings	13	7	7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Advertising

Audit Savings Incorporated in Current Budget Controls

AUDIT #TYPE	TITLE
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No audit savings are reflected at this time.

IV. Personnel Summary. There are no military/civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Off-Duty Education

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Description of Operations Financed: Resources associated with this program package finance 100 percent of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75 percent of the tuition charges of educational institutions for-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service for which payment of 90 percent may be made.

Narrative Description . The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program includes the Basic Skill Education Program (BSEP) an on-duty program which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education included in this program package are high school completion and college level undergraduate and graduate courses.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Off-Duty Education

II. Financial Summary (Dollars in Thousands).

A. Off-Duty		FY1992			FY1993		Change FY92 To FY93
FY1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
8,827	9,717	9,692	9,692	10,077	(180)	9,897	205

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Off-Duty Education

B. Reconciliation of Budget to Current Estimate		
1. FY 1992 President's Budget Request		\$000
2. General Provision		-----
3. Congressional Adjustments	(25)	9,717
A. Purchase Inflation	(25)	
4. FY 1992 Appropriation		9,692
5. Pricing Adjustments		0
A. FY 1992 Civilian Pay Raise		
B. Other Pricing Adjustments	0	
6. Functional Program Transfers		
A. Transfers In		0
B. Transfers Out		0
7. Program Increases		
8. Program Decreases		
9. FY1992 President's Budget Current Estimate		9,692

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Off-Duty Education

	\$000

B. Reconciliation of Increases and Decreases	
1. FY 1992 Current Estimate	9,692
2. Pricing Adjustments	320
A. Annualization of FY 1992 Direct Pay Raises	0
1) Classified	0
2) Wage Board	
3) Foreign National Direct	
B. FY 1992 Direct Pay Raises	0
1) Classified	0
2) Wage Board	0
3) Foreign National Direct	0
C. DBOF Stock Fund Rates	0
1) Fuel	0
2) Non-fuel	
D. DBOF Industrial Fund Rates	0
E. FN Indirect Hire	0
F. Foreign Currency	0
G. Other Pricing Adjustments	320

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Off-Duty Education

3. Functional Program Transfers 0

- A. Transfers In
- B. Transfers Out

4. Program Increases 0

- A. Annualization of FY 1992 Increases
- B. One time FY 1992 costs
- C. Other Program Growth

5. Program Decreases (115)

- A. Annualization of FY 1993 Decreases

- B. One time FY 1992 Costs

- C. Other Program Decreases (115)

- 1) Decreased support costs associated with voluntary basic skills program.

6. FY 1993 President's Budget Request (Amended Estimate) 9,897

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Off-Duty Education
Claimant: United States Marine Corps

III. Performance Criteria.	FY1991	FY1992	FY1993
Input (enrollments) (Input)	35,850	33,650	33,650
Basic Skills Education Program	7,000	7,000	7,000

Audit Savings Incorporated in Current Budget Controls

AUDIT #	Type	Title	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Off-Duty Education
 Claimant: United States Marine Corps

VI. Performance Criteria.	FY1991	FY1992	FY1993
Military End-Strength	10	10	8
Officer	2	2	2
Enlisted	8	8	6

There are no civilian personnel in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Marine Corps Junior Reserve Officer Training Corps

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

I. DESCRIPTION OF OPERATIONS FINANCED: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retainer or retired pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of the additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, for administrative supplies, tests, training aids, etc.

NARRATIVE JUSTIFICATION: The enactment of Public Law 88-647, and modification in Section 2031, Title, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized the Commandant of the Marine Corps to establish 80 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Marine Corps Junior Reserve Officer Training Corps
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

II. FINANCIAL SUMMARY (Dollars in Thousands):

A. Marine Corps Jr. Reserve Officer Training Corps

FY 1991 Actual	FY 1992		FY 1993		Change FY92 To FY93
	Budget Request	Appropriated Estimate	Current Estimate	Amended Estimate	
4,001	3,539	3,530	3,530	3,662 (66)	3,596 66

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Marine Corps Junior Reserve Officer Training Corps

B. Reconciliation of Budget to Current Estimate.	\$000
1. FY 1992 President's Budget Request	<u>3,539</u>
2. General Provision	0
3. Congressional Adjustments	(9)
A. Purchase Inflation	(9)
4. FY 1992 Appropriation	3,530
5. Pricing Adjustments	0
A. Incremental FY 1992 Civilian Pay Raise	0
B. Fuel Adjustment	0
C. Other	0
D. FY 1992 Fuel Price Adjustment	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Marine Corps Junior Reserve Officer Training Corps

6. Program Increases	0
Recosting of civilian personnel salaries based on the latest available compensation data.	0
7. Program Decreases	0
Decreased support costs associated with the Marine Corps Junior Reserve Officer Training Corps program.	0
8. FY 1992 Current Estimate	3,530

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Marine Corps Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases		
1. FY 1992 Current Estimate		3,530
2. Pricing Adjustments		121
A. Annualization of FY 1992 Direct Pay Raise		
1) Classified	0	
2) Wage Board	0	
3) Foreign National Direct	0	
B. FY 1993 Direct Pay Raises	2	
1) Classified	2	
2) Wage Board	0	
3) Foreign National Direct	0	
C. DBOF Stock Fund Rates	0	
1) Fuel	0	
2) Non-Fuel	0	
D. DBOF Industrial Fund Rates	0	
E. FN Indirect Hire	0	
F. Foreign Currency	0	
G. Other Pricing Adjustments	119	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Marine Corps Junior Reserve Officer Training Corps

3. Functional Program Transfers		0
A. Transfers In	0	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
B. Transfers Out	0	
1) Intra-Appropriation	0	
2) Inter-Appropriation	0	
4. Program Increases		1
A. Annualization of FY 1992 Increases	1	
B. One time FY 1993 costs	0	
C. Other Program Growth in FY 1993	0	
5. Program Decreases		(56)
A. Annualization of FY 1992 Decreases	0	
B. One Time FY 1992 Costs	0	
C. Other Program Decreases in FY 1993	(56)	
Defense Management Review Initiative General Reduction		
6. FY1993 President's Budget Request		3,596

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992, 93 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Marine Corps Junior Reserve Officer Training Corps

III. Performance Criteria	FY 1991	FY 1992	FY 1993
Starting Enrollment	10,728	10,900	10,900
Ending Enrollment	9,633	9,633	9,633
Average	10,181	10,267	10,267
Number of Units	79	80	80

Audit Savings Incorporated in Current Budget Controls

AUDIT #	Type	Title	FY 1991	FY 1992	FY 1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Marine Corps Junior Reserve Officer Training Corps

IV. Personnel Summary	FY 1991	FY 1992	FY 1993
A. Military	12	12	12
Officer	6	6	6
Enlisted	6	6	6
B. Civilian	3	3	3
USDH	3	3	3
FNDH			
FNIH			

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Other Personnel Support

Budget Activity: 8 - Training, Medical and Other General Personnel Activities

I. Narrative Description. This program package provides support for Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D. C., child care and development, and Family Service Centers.

Description of Operations Financed. This program package provides for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro-rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs. It further provides support for the "President's Own", the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program. It provides support for child care and family service centers to include salaries, supplies, equipment and purchased services.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Other Personnel Support								
	FY1991 Actual	FY1992			FY1993			Change FY1992 To FY1993
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	Amended Estimate	
Veterans Ed Assist Prog	6,386	6,436	6,436	3,779	6,231	(3,444)	2,787	(992)
Child Care/Dev and FSC	0	10,850	10,793	13,350	10,143	8,693	18,836	5,486
Marine Band	1,144	1,780	1,780	1,780	1,839	0	1,839	59
Prisoner Supt	828	855	855	855	855	4	859	4
Other	5,453			0	0		0	0
Total	13,811	19,921	19,864	19,764	19,068	5,253	24,321	4,557

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Other Personnel Support

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request

2. General Provision

3. Congressional Adjustments

A. Purchase Inflation

4. FY 1992 Appropriation

5. Pricing Adjustments

A. Annualization of FY1992 Pay Raise

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

B. FY 1992 Direct Pay Raises

- 1) Classified
- 2) Wage Board
- 3) Foreign National Direct

\$000
 \$ 19,921
 0
 (57)
 19,864
 45

(57)

0
 0

0
 0
 0
 0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE; MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Other Personnel Support

C. DBOF Stock Fund Rates	0	
1) Fuel	0	
2) Non-fuel	0	
D. DBOF Industrial Fund Rates	0	
E. FN Indirect Hire	0	
F. Foreign Currency	0	
G. Other Pricing Adjustments	45	0
6. Functional Program Transfers		
A. Transfers In		
B. Transfers Out		2,463
7. Program Increases		
A. Annualization of FY 1992 Increases	0	
B. One time FY 1992 costs	0	
C. Other Program Growth		
Increase costs associated with compliance		
under the Military Child Care Act of 1989		2,463

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Other Personnel Support

(2,608)

8. Program Decreases

0

A. Annualization of FY 1992 Decreases

0

B. One time FY 1991 Costs associated with
 Desert Storm

(272)

C. Other Program Decreases

(2,336)

Reduced VEAP funding based on Department
 of Veteran Affairs revised requirements

(2,336)

9. FY 1992 President's Budget Current Estimate

19,764

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Other Personnel Support

C. Reconciliation of Increases and Decreases

1. FY1992 Current Estimate 19,764

2. Pricing Adjustments 505

A. Annualization of FY1992 Direct Pay Raises

1) Classified 42

2) Wage Board

3) Foreign National Direct

B. FY1992 Direct Pay Raise

C. DBOF Stock Fund Rates 0

1) Fuel 0

2) Non-Fuel 0

D. DBOF Industrial Fund Rates 0

E. FN Indirect Hire 0

F. Foreign Currency 0

G. Other Pricing Adjustments 463

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Other Personnel Support

3. Functional Program Transfers 0

A. Transfers In	0
1) Intra-Appropriation	0
2) Inter-Appropriation	0
B. Transfers Out	0
1) Intra-Appropriation	0
2) Inter-Appropriation	0

4. Program Increases 7,352

A. Annualization of FY1992 Increases	117
B. One time FY1993 costs	0
C. Other Program Growth in FY1993	7,235

Additional funding required to comply with the Military Child Care Act of 1989.

5,000

Increase in Family Service Center program.

235

Provides for increase in operating costs in support of Marine Corps Band to include supplies/material, repair and instruments and replacement of instruments and other equipment.

2,000

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
 Activity Group: Other Personnel Support

5. Program Decreases (3,300)

- A. Annualization of FY1992 Decreases 0
- B. One Time FY1993 Costs 0
- C. Other Program Decreases (3,300)
 Reduced VEAP funding based on Department
 of Veteran Affairs revised requirements

6. FY1993 President's Budget Request (Amended Estimate) 24,321

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Personnel Support
Claimant: United States Marine Corps

III. Performance Criteria	FY1991	FY1992	FY1993
Average Daily Prisoner Population	149	149	149
U. S. Marine Band			
Formal Concerts	229	229	229
Ceremonial Performances	249	249	249
State/Official Functions	255	255	255
Child Care and Development			
Programs (\$000)	0	7,700	13,000
Military E/S	0	0	0
Civilian E/S	0	203	203
Total Personnel E/S	0	203	203
Total Population Served	0	12,000	13,000
(Military, E/S)	0	0	0
(Civilian, E/S)	0	0	0
(Dependent, E/S)	0	12,000	13,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Personnel Support
Claimant: United States Marine Corps

III. Performance Criteria	FY1991	FY1992	FY1993
Family Service Centers			
Programs (\$000)	0	5,650	5,885
Military E/S		64	68
Civilian E/S		94	94
Total Personnel E/S		158	162
Total Population Served		273,466	257,815

Audit Savings Incorporated in Current Budget controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993

No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Other Personnel Support
Claimant: United States Marine Corps

IV. Performance Criteria	FY1991	FY1992	FY1993
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End-Strength

A. Military	672	576	611
Officer	50	51	51
Enlisted	622	525	560
B. Civilian	-	150	149
USDH	-	150	149
FNDH	-		
FNIH	-		

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Base Operations

Budget Activity: 8 - Training, Medical and Other General Purpose Activities

I. Description of Operations Financed. This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina; Marine Corps Recruit Depot, San Diego, California; Marine Corps Combat Development Command, Quantico, Virginia; air facility operations of the Marine Corps Combat Development Command, Quantico, Virginia, which provides for the support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House Support) respectively, and the base operations functions of Marine Barracks, 8th and I Streets, S. E., Washington, D.C. Base operations funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installations requirements for operation maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within material allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide essential facilities required for recruit, specialized, and professional training. Levels of supply are within allowances prescribed by the Commandant of the Marine Corps.

The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of material, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, BA8 Maintenance and Repair, in FY 1991.

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 92.

II. Financial Summary (Dollars in Thousands).

	FY 1992	FY 1993	Change
	Budget Request	Appropriated	Current Estimate
			Initial Estimate
			Amended Estimate
			Change
			FY 92 to FY 93
FY 1991 Actual			

(MRP realigned to Program Package BA8 Maintenance and Repair in FY 91)

81,605	74,002	73,493	70,173	75,702	-7,192	68,510	-1,663
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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$74,002
2. General Provisions	-95
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-95)
3. Congressional Adjustments	-414
A. DBOF Transfer	(-21)
B. Civilian Personnel Underexecution	(-216)
C. Purchases Inflation	(-177)
4. FY 1992 Appropriation	\$73,493
5. Pricing Adjustments	-415
A. DBOF-Stock Fund Rates	(-61)
1) Fuel	0
2) Non-Fuel	-61
B. Other Pricing Adjustments	(-354)

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: <u>Base Operations</u>		
Claimant: <u>8 - Training, Medical, and Other General Personnel Activities</u>		1,570
6. Program Increases		
A. One Time FY 1992 Costs	(+1,000)	
FY1992 Desert Shield/Storm Supplemental	+1,000	
B. Other Program Growth in FY 1992	(+570)	
Increase in facilities engineering studies and funding to support studies and documentation for the acquisition of needed facilities and services through private-sector financing assistance.	+21	
Increase in Personnel Support Equipment (PSE).	+549	
7. Program Decreases		-4,475
A. Other Program Decreases in FY 1992	(-4,475)	
Department of the Navy consolidation of civilian personnel/EEO offices.	-704	
Realignment of Marine Corps Combat Development Command (MCCDC) Warfighting Center	-3,771	
8. FY 1992 President's Budget Current Estimate		\$70,173

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations

Claimant: 8 - Training, Medical, and Other General Personnel Activities

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Position		\$70,173
2. Pricing Adjustments		2,508
A. Annualization of FY 1992 Direct Pay Raises	(+542)	
1) Classified	+332	
2) Wage Board	+210	
B. FY 1993 Direct Pay Raises	(+983)	
1) Classified	+475	
2) Wage Board	+508	
C. DBOF-Stock Fund Rates	(+217)	
1) Fuel	+10	
2) Non-Fuel	+207	
D. Other Pricing Adjustments	(+766)	
3. Program Increases		704
A. Other Program Growth in FY 1993	(+704)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Defense Management Review Initiative - Civilization of military spaces in support functions (6 E/S).	+204	
Increase in Personnel Support Equipment (PSE).	+500	-4,875
4. Program Decreases		
A. Annualization of FY 1992 Decreases	(-171)	
Annualization of FY 1992 military workyear support costs.	-171	
B. One Time FY 1992 Costs	(-1,218)	
One less civilian personnel workday.	-185	
FY1992 Desert Shield/Storm Supplemental	-1,033	
C. Other Program Decreases in FY 1993	(-3,486)	
Decrease in civilian workyear support cost is the direct result of the drawdown in military personnel.	-19	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Anticipated savings in purchase of clothing and textile as a result of Defense Management Review Initiatives implementing management improvements in design and acquisition of clothing and textiles.	-177
Reduction in automated data processing (ADP) associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives	-703
Decrease in base service support functions to include vehicle maintenance, audiovisual supplies and equipment	-743
A reevaluation of the civilian workforce results in a workyear adjustment.	-32
Decrease in the Marine workyear support cost is the direct result of the drawdown in military personnel.	-46
Decrease is the results of consolidation of Section six schools management functions.	-275
Decrease in fuel consumption.	-29
Decrease in civilian personnel end strengths associated with the military workyear reductions (9 E/S).	-316

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Functional transfer associated with the consolidation of Service commissary operations under the Defense Commissary Agency (DeCA). This adjustment is the result of a Defense Management Review Initiative. -8

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative. -32

This decrease is the result of General Provision (Section 8050) reduction, Contract Advisory and Assistance Services (CAAS). -6

Decrease is the result of force structure reductions. This line item includes reductions for civilian labor, military support costs, and utilities. (-55 E/S) -1,100

5. FY 1993 President's Budget Request (Amended Estimate) \$68,510

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria

	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. Operation of Utilities (\$000)			
Military Personnel E/S	15,561	16,717	16,601
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign	81	80	80
Nationals E/S	0	0	0
Electricity (MWH)	138,102	138,102	138,102
Heating (MBTU)	751,976	751,976	751,976
Water, Plants and Systems			
(000 gals)	1,685,422	1,685,422	1,685,422
Sewage and Waste Systems			
(000 gals)	1,250,038	1,250,038	1,250,038
Air Conditioning and			
Refrigeration (Tons)	12,033	12,033	12,033
 B. Other Engineering Support			
(\$000)	10,212	7,767	8,571
Military Personnel E/S	42	39	40
Civilian Personnel E/S	168	156	144
Indirect Hire Foreign			
Nationals E/S	0	0	0
Fire Protection/Prevention			
Rescue E/S	112	112	112
Custodial Services (000 sq ft)	436	436	445
Entomology Services (000 sq ft)	0	0	11,600

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria cont'd

	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Refuse Collection/Disposal (000 cu.yds.)	398	398	405
C. Administration (\$000)			
Military Personnel E/S	27,305	19,441	17,364
Civilian Personnel E/S	1,452	1,486	1,415
Indirect Hire Foreign	457	400	343
Nationals E/S	0	0	0
Number of Bases, Total	4	4	4
(CONUS)	(4)	(4)	(4)
(Overseas)	0	0	0
Population Served,			
Total E/S	38,121	39,150	39,102
(Military E/S)	(36,003)	(36,991)	(37,032)
(Civilian E/S)	(2,118)	(2,159)	(2,070)
No. ADP CPUs	9	9	9
No. Of Vouchers Examined/ Processed (000)	87	88	90
D. Retail Supply Operations			
(\$000)	6,320	6,420	6,447
Military Personnel E/S	234	242	234
Civilian Personnel E/S	167	167	165

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
 Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. <u>Performance Criteria</u> cont'd	FY 1991	FY 1992	FY 1993
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Indirect Hire Foreign			
Nationals E/S	0	0	0
Line Items Carried (000)	14	14	14
Receipts (000)	84	84	84
Issues (000)	301	301	301
Station Flying Hours	9,283	11,566	11,353
Tactical Flying Hours	0	0	0
 E. Maintenance of Installation			
Equipment (\$000)	85	193	200
Military Personnel E/S	22	22	21
Civilian Personnel E/S	7	7	6
No. of Service Craft	1	1	1
 F. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	2,981	2,701	2,730
Military Personnel E/S	37	38	37
Civilian Personnel E/S	7	7	7
Indirect Hire Foreign			
Nationals E/S	0	0	0
No. of Officer Quarters	571	571	571
No. of Enlisted Quarters	19,372	19,372	19,372

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria cont'd

G. Morale, Welfare and Recreation
(\$000)
Military Personnel E/S 911
Civilian Personnel E/S 301
Population Served, Total 22
(Military E/S) 90,895
(Civilian E/S) (70,039)
(Dependents E/S) (3,700)
Overseas Accompanied Tours (17,018)
0

H. Other Base Services

(\$000)
Military Personnel E/S 12,994
Civilian Personnel E/S 643
Indirect Hire Foreign 182
Nationals E/S 0
No. of Motor Vehicles Owned, Total 1,784
(Buses) (72)
(Sedans) (159)
(Cargo) (1,146)
(Material Handling Equipment) (113)
(Engineering/Construction) (294)

	FY 1991 Actuals	FY 1992 Estimate	FY 1993 Estimate
	2,169	725	911
	303	313	301
	28	22	22
	91,663	90,895	90,895
	(72,001)	(70,039)	(70,039)
	(2,520)	(3,700)	(3,700)
	(17,142)	(17,156)	(17,018)
	0	0	0
	13,322	13,326	12,994
	658	680	643
	185	182	182
	0	0	0
	1,784	1,784	1,784
	(72)	(72)	(72)
	(159)	(159)	(159)
	(1,146)	(1,146)	(1,146)
	(113)	(113)	(113)
	(294)	(294)	(294)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria cont'd

	FY 1991 <u>Actuals</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
No. of Miles Driven (000),			
Total	10,100	10,100	10,100
(Buses)	(407)	(407)	(407)
(Sedans)	(1,628)	(1,628)	(1,628)
(Cargo)	(8,065)	(8,065)	(8,065)
No. of Hours Logged (000),			
Total	99	99	99
(Material Handling Equipment)	(31)	(31)	(31)
(Engineering/Construction)	(68)	(68)	(68)
No. of Motor Vehicles Leased,			
Total	4	4	4
(Buses)	0	0	0
(Sedans)	(4)	(4)	(4)
(Cargo)	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000),			
Total	30	30	30
(Buses)	0	0	0
(Sedans)	(30)	(30)	(30)
(Cargo)	0	0	0
No. of Hours Logged (000),			
Total	0	0	0

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria cont'd

	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	9,283	11,566	11,353
Tactical Flying Hours	0	0	0
 I. Other Personnel Support (\$000)			
Military Personnel E/S	3,649	2,883	2,692
Civilian Personnel E/S	423	437	421
Indirect Hire Foreign	50	36	36
Nationals E/S	0	0	0
Population Served, Total	38,121	39,150	39,102
(Military E/S)	36,003	(36,991)	(37,032)
(Civilian E/S)	(2,118)	(2,159)	(2,070)
Meals Served (In Workdays) (000)	2,879	2,789	2,700
 J. Child Care and Child Development			
Programs (\$000)	934	0	0
Total Personnel E/S	8	0	0
Military E/S	0	0	0
Civilian E/S	(8)	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

III. Performance Criteria cont'd

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Population Served, Total	857	0	0
(Military E/S)	0	0	0
(Civilian E/S)	0	0	0
(Dependent E/S)	(857)	0	0

* Child Care and Child Development are realigned to program package BA8 Other Personnel Support in FY 1992.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 8 - Training, Medical, and Other General Personnel Activities

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
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End Strength (E/S)

A. <u>Military</u>			
Officer	3,171	3,257	3,112
Enlisted	310	314	309
	2861	2943	2803
B. <u>Civilian</u>			
USDH	1,158	1,057	985
FNDH	1,158	1,057	985
FNIH	-	-	-
	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

B. Reconciliation of Budget to Current Estimate		
1. FY 1992 President's Budget Request		\$2,941
2. General Provision		0
3. Congressional Adjustments		-7
A. Purchases Inflation	(-7)	
4. FY 1992 Appropriation		2,934
5. Pricing Adjustments		-16
A. DBOF Stock Fund Rates	-1	
1) Fuel	0	
2) Non-fuel	-1	
B. DBOF Industrial Fund Rates	0	
C. Foreign Currency	0	
D. Other Pricing Adjustments	-15	
6. Program Increases		+16
A. Other Program Growth in FY 1992	(+16)	
Increase to support cable plant upgrade.	+16	
7. FY 1992 President's Budget Current Estimate		2,934

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

2,934

2. Pricing Adjustments

+115

A. Annualization of FY 1992 Direct Pay Raise

(+7)

1) Classified

+4

2) Wage Board

+3

B. FY 1993 Direct Pay Raises

(+29)

1) Classified

+26

2) Wage Board

+3

C. DBOF Stock Fund Rates

(+2)

1) Fuel

0

2) Non-Fuel

+2

D. DBOF Industrial Fund Rates

0

E. FN Indirect Hire

0

F. Foreign Currency

0

G. Other Pricing Adjustments

(+77)

3. Program Increases

0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

-107

4. Program Decreases

A. Annualization of FY1992 Decreases (-12)

Annualization of FY 1992 military workyear support costs. -12

B. One Time FY1992 Costs (-2)

One less civilian personnel workday. -2

C. Other Program Decreases in FY 1993 (-93)

Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel. -4

Decrease in base communications support is the result of force structure reductions. -28

Decrease in base communications support is the result of Defense Management Review Initiatives. -37

Decrease in funding to support installation and relocation of telephone instruments. -24

5. FY1993 President's Budget Request

2,942

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

III. Performance Criteria

	FY1991	FY1992	FY1993
Messages Sent/Received	216,939	217,039	220,039
Telephone Instruments	10,428	10,578	10,878
Main Lines	3,206	3,216	3,230
MARS Messages	41,962	42,012	43,012
Communications Equip Maintained	498	510	530
Calls Through Switchboard	2,950,185	3,100,185	3,140,185
Special Circuits	285	289	295
Data Comm Lines Supported	286	316	366

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 8 - Training, Medical, & Other General Personnel Activities

IV. Personnel Summary

End Strength

	FY1991	FY1992	FY1993
A. Military			
Officer	4	4	4
Enlisted	57	65	64
TOTAL	61	69	68

B. Civilian

USDH	15	15	15
FNDH	0	0	0
FNIH	0	0	0
TOTAL	15	15	15

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 8 - Training, Medical and other General Personnel Activities

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

In FY 1993, funding to support major repair of real property and minor construction projects \$15 thousand and over were transferred to the Military Construction Navy appropriation.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 Actual	Budget Request	FY 1992 Appropriated	Current Estimate	Initial Estimate	FY 1993 Change	Amended Estimate	Change FY 92 to FY 93
1. Operation & Maintenance	50,654	40,659	40,496	29,479	16,577	2,269	18,846	-10,633

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$40,659
2. Congressional Adjustments		-163
A. DBOF Transfer	(-12)	
B. Civilian Personnel Underexecution	(-76)	
C. Purchases Inflation	(-75)	
3. FY 1992 Appropriation		\$40,496
4. Pricing Adjustments		333
A. DBOF-Stock Fund Rates	(-1)	
1) Fuel	0	
2) Non-Fuel	-1	
B. DBOF-Industrial Fund Rates	(0)	
C. Other Pricing Adjustments	(+334)	
5. Program Increases		+1,679
A. Other Program Growth in FY 1992	(+1,679)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Increase to maintenance and repair of Marine Corps real property and minor construction.	+1,679	-13,029
6. Program Decreases		
A. One Time FY 1991 Costs	(-13,029)	
Decrease reflects one time realignment to BA8 Servicewide Activities in support of Class I/II environmental projects.	-13,029	
7. FY 1992 President's Budget Current Estimate		\$ 29,479
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		\$ 29,479
2. Pricing Adjustments		870
A. Annualization of FY 1992 Direct Pay Raises	(+110)	
1. Classified	+9	
2. Wage Board	+101	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(+183)	
1. Classified	+14	
2. Wage Board	+169	
C. DBOF-Stock Fund Rates	(-1)	
1) Fuel	0	
2) Non-Fuel	-1	
D. Other Pricing Adjustments	(+578)	
3. Functional Program Transfers		-24,000
A. Transfers Out	(-24,000)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-24,000	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-24,000	
4. Program Increases		12,596
A. Other Program Growth in FY 1993	(+12,596)	
Increase in real property maintenance.	+11,816	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

	Increase in minor construction (R1).	+780	
5.	Program Decreases		-99
A.	One Time FY 1992 Costs	(-41)	
	One less civilian personnel workday.	-41	
B.	Other Program Decreases in FY 1993	(-58)	
	Decrease is the result of force structure reductions. This line item includes reductions for maintenance and repair of real property.	-58	
6.	FY 1993 President's Budget Request (Amended Estimate)		\$ 18,846

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

III. <u>Performance Criteria</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Maint Repair, Real Property (\$000)	46,490	25,940	18,086
Buildings (KSF)	11,335	11,390	11,600
Pavements (KSY)	5,407	5,407	5,407
Land (AC)	69,008	69,008	69,008
Other Facilities (KSF) * KSF is not a representative unit of measure for this item. There is no representative unit of measure for this item.	27	27	27
Railroad Trackage (KLF)	26,982	25,053	18,086
Recurring Maintenance	19,508	887	0
Major Repair			
B. Minor Construction (\$000)	4,164	3,539	760
Number of Projects	22	16	0
C. Administration and Support			
Number of A&E Contracts	118	40	0
Planning and Design Funds	2,131	721	0
Military E/S	106	106	106
Civilian E/S	308	306	304
Total Personnel E/S	414	412	410
Number of Installations	5	5	5
Backlog of Maint. & Repair	88,170	117,067	146,655

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DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
 Claimant: United States Marine Corps

<u>Audit Savings Incorporated in Current Budget Controls</u>					
AUDIT #	TYPE	TITLE	FY 1991	FY 1992	FY 1993

No audit savings are reflected at this time.

IV. Personnel Summary.

		<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
		<u>Actual</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>
<u>End Strength</u>				
A.	<u>Military</u>			
	Officer	106	106	106
	Enlisted	12	13	13
		94	93	93
B.	<u>Civilian</u>			
	USDH	308	306	304
	FNDH	308	306	304
	FNIH	-	-	-
		-	-	-

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Servicewide Activities

Budget Activity: 8 - Training, Medical, and Other Personnel

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

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II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$ 5,009
2. Congressional Adjustments		-47
A. Purchases Inflation	(-47)	
3. FY 1992 Appropriation		4,962
4. Pricing Adjustments		-43
A. Other Pricing Adjustments	(-43)	
5. Program Increases		13,452
A. One Time FY 1992 Costs	(+13,029)	
One-time realignment from 8BA Maintenance and Repair for Class I and II environmental compliance projects.	+13,029	
B. Other Program Growth in FY 1992	(+423)	
A reevaluation of the civilian workforce results in a workyear adjustment.	+15	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

<p>Increase is the result of a realignment to Servicewide Activities in support of environmental deficiencies at Marine Corps Combat Development Command, Quantico, VA.</p> <p>Increase in requirements for environmental management funding.</p>	<p>+220</p> <p>+188</p>	<p>\$18,371</p>
<p>6. FY 1992 President's Budget Current Estimate</p>		
<p><u>C. Reconciliation of Increases and Decreases.</u></p>		
<p>1. FY 1992 Current Estimate</p>		
<p>2. Pricing Adjustments</p>		
<p>A. Annualization of FY 1992 Direct Pay Raises</p>		
<p>1) Classified</p> <p>2) Wage Board</p>	<p>(+5)</p> <p>+4</p> <p>+1</p>	<p>\$18,371</p> <p>547</p>
<p>B. FY 1993 Direct Pay Raises</p>		
<p>1) Classified</p> <p>2) Wage Board</p>	<p>(+17)</p> <p>+13</p> <p>+4</p>	
<p>C. Other Pricing Adjustments</p>		
	<p>(+525)</p>	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

3. Program Increases		4,282
A. Other Program Growth in FY 1993	(+4,282)	
Increase is the result of a realignment to Servicewide Activities in support of environmental deficiencies at Marine Corps Combat Development Command, Quantico, VA.		
Increase in requirements for collateral equipment.	+1,980	
Increase in funding to support environmental efforts.	+2,258	
A reevaluation of the civilian workforce results in a workyear adjustment.	+24	
4. Program Decreases		-13,513
A. One Time FY 1992 Costs	(-13,513)	
One less civilian personnel workday.	-2	
Decrease in Class I/II environmental compliance support.	-13,511	
B. Other Program Decreases in FY 1993	(0)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

5. FY 1993 Budegt Request (Amended Estimate) \$ 9,687

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. <u>Performance Criteria.</u>	FY 1991 <u>Actual</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
A. Hazardous Waste Disposed (tons/yr)	56	55	54
Endang./Threatened Species Protected (number/yr)	1.3	1.3	1.3
Cultural Resources Studies, Plans (number/yr)	3	3	3
Land Protected for Hunting & Fishing (000 acres)	45.8	45.8	45.8
Land Protected for Outdoor Recreation (000 acres)	0.5	0.5	0.5
Land Protected for Agriculture & Grazing (000 ac)	0.1	0.1	0.1
Land Protected as Managed Forest (000 acres)	42.6	42.6	42.6
Other Land Protected (000 acres)	69	69	69

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects

<u>FY 1991</u>			
MILCON PROJ NO	LOCATION	BENEFICIAL OCCUPANCY DATE	TOTAL COST 1991
SD005R	SAN DIEGO	JUN 91	13,500
P-403	QUANTICO	MAY 91	64,500
TOTAL			78,000

<u>FY 1992</u>			
MILCON PROJ NO	LOCATION	BENEFICIAL OCCUPANCY DATE	TOTAL COST 1992
P-233	SAN DIEGO	JAN 92	689,000
TOTAL			689,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Collateral Equipment for Military Construction Projects (cont'd)

MILCON PROJ NO	LOCATION	FY 1993		TOTAL COST 1993
		BENEFICIAL OCCUPANCY DATE		
P-304	PARRIS ISLAND	DEC 93		31,500
P-430	QUANTICO	FEB 93		2,637,500
TOTAL				2,669,000

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No Audit Savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
<u>End Strength</u>			
A. <u>Military</u>			
Officer	5	4	4
Enlisted	1	-	-
	4	4	4
B. <u>Civilian</u>			
USDH	26	27	27
FNDH	26	27	27
FNIH	-	-	-
	-	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in Thousands).

	FY 1992				FY 1993			
Budget								Change
Program	FY 1991	Budget	Appro-	Current	Initial	Amended		FY 92
Package	Actual	Request	priest	Estimate	Estimate	Estimate	Change	to FY 93
Departmental	10,656	8,440	8,132	8,132	8,143	6,966	-1177	-1166
Administration								
Staff Management	22,220	26,513	23,153	23,153	26,873	22,094	-4779	-1059
Activity								
Other	82,662	74,995	72,450	73,452	72,344	61,074	-11270	-12378
Administration								
Base	5,476	4,247	4,227	4,227	4,374	4,189	-185	-38
Operations								
Base	2,516	2,743	2,736	2,736	2,812	2,755	-57	19
Communications								
Maintenance and								
Repair of	327	1,061	1,055	1,058	520	501	-19	-557
Real Property								
Servicewide	294	534	534	534	423	412	-11	-122
Activities								
Total Direct								
Program	124,151	118,533	112,287	113,292	115,489	97,991	-17498	-15301

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request \$118,533

-4722

2. Congressional Adjustments

- A. Defense Business Operating Fund Transfer (-11)
- B. Purchases Inflation (-302)
- C. Civilian Personnel Underexecution (-174)
- D. Automated Data Processing Administration (-3135)
- E. Staff Management Action (-1100)

-1524

3. General Provision

- A. Contracted Advisory and Assistance Services (Section 8046). (-1524)

112,287

4. FY 1992 Appropriation

+34

5. Pricing Adjustments

- A. DBOF Stock Fund Rates (-25)
- B. DBOF Industrial Fund Rates 0
- C. Foreign Currency 0
- E. Other Pricing Adjustments (+59)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 9 - Administration and Associated Activities

6. Functional Program Transfers 0

7. Program Increases +1852

A. Staff Management (+113)
B. Other Administration (+1442)
C. Base Communications (+257)
D. Maintenance of Real Property (+35)
E. Servicewide Activities (+5)

8. Program Decreases -881

A. Departmental Administration (-70)
B. Staff Management (-65)
C. Other Administration (-490)
D. Base Operations (-25)
E. Base Communications (-231)

9. FY 1992 President's Budget Current Estimate 113,292

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 9 - Administration and Associated Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

113,292

2. Pricing Adjustments

+3803

A. Annualization of FY 1992 Direct Pay Raise

(+513)

- 1) Classified
- 2) Wage Board

+505
+8

B. FY 1993 Direct Pay Raises

(+1488)

- 1) Classified
- 2) Wage Board

+1457
+31

C. DBOF Stock Fund Rates

(+63)

- 1) Fuel
- 2) Non-Fuel

+1
+62

D. DBOF Industrial Fund Rates

0

E. FN Indirect Hire

0

F. Foreign Currency

0

G. Other Pricing Adjustments

(+1739)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity:) - Administration and Associated Activities

3. Functional Program Transfers -800

A. Transfers In 0

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation 0

B. Transfers Out (-800)

- 1) Intra-Appropriation 0
- 2) Inter-Appropriation -800

Funding for Major Repair Projects and Minor
Construction transferred to MILCON. -800

4. Program Increases +793

- A. Annualization of FY1992 Increases 0
- B. One time FY1993 costs 0
- C. Other Program Growth in FY1993 (+795)

- 1) Departmental Administration +188
- 2) Staff Management Activity +15
- 3) Other Administration +361
- 4) Base Communications +21
- 5) Maintenance of Real Property +208

5. Program Decreases -19097

- A. Annualization of FY1992 Decreases 0
- B. One Time FY1992 Costs (-238)

One less civilian personnel workday. -238

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Budget Activity: 9 - Administration and Associated Activities

C. Other Program Decreases in FY 1993 (-18859)

1) Departmental Administration	-1583
2) Staff Management Activity	-1746
3) Other Administration	-15120
4) Base Operations	-180
5) Base Communications	-99
6) Servicewide Activities	-131

97,991

6. FY 1993 President's Budget Request (Amended Estimate)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

The cost of operations financed by this program package includes civilian personnel salaries, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992				FY1993		Change FY 92 to FY 93
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Amended Estimate	
Opera- tion & Main- tenance	10,656	8,440	8,132	8,132	8,143	6,966	-1,166
						-1,177	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

8,132

2. Pricing Adjustments

+247

A. Annualization of FY 1992 Direct Pay Raise

(+44)

1) Classified

+44

2) Wage Board

0

B. FY 1993 Direct Pay Raises

(+101)

1) Classified

+101

2) Wage Board

0

C. DBOF Stock Fund Rates

(+1)

1) Fuel

0

2) Non-Fuel

+1

D. DBOF Industrial Fund Rates

0

E. Foreign Currency

0

F. Other Pricing Adjustments

(+101)

3. Program Increases

+188

A. Other Program Growth in FY1993

(+188)

Increase in civilian personnel end strength associated with the military workyear redistributions.

+43

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Departmental Administration

Budget Activity: 9 - Administration and Associated Activities

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items.

+145

4. Program Decreases

-1601

A. Annualization of FY1992 Decreases

B. One Time FY1992 Costs

One less civilian personnel work day.

0

(-18)

-18

C. Other Program Decreases in FY 1993

(-1583)

Decrease in Marine workyear support cost is the result of military personnel reduction.

-4

Reduction in Automated Data Processing (ADP) associated with the development of standard ADP systems which is the result of implementing Defense Management Review Initiatives.

-685

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Review Initiative.

-116

Decrease is the result of Defense Management Review Initiatives.

-778

5. FY 1993 President's Budget Request (Amended Estimate)

6,966

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request		\$8,440
2. Congressional Adjustments		-21
A. Purchases Inflation	(-21)	
3. General Provision		-287
A. Contracted Advisory and Assistance Services (Sec 8046).	(-287)	
4. FY 1992 Appropriation		8,132
5. Pricing Adjustments		+70
A. DBOF Stock Fund Rates	(-2)	
1) Fuel	0	
2) Non-fuel	-2	
B. Other Pricing Adjustments	(+72)	
6. Program Decreases		(-70)
A. Other Program Decreases in FY 1992	(-70)	
Decrease is the result of Defense Management Review Initiatives.	-70	
7. FY 1992 President's Budget Current Estimate		8,132

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Departmental Administration
Budget Activity: 9 - Administration and Associated Activities

III. Performance Criteria

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength

	FY1991	FY1992	FY1993
--	--------	--------	--------

A. Military
Officer
Enlisted

	294	288	288
	35	29	30

TOTAL

	329	317	318
--	-----	-----	-----

B. Civilian

USDH

	103	103	104
--	-----	-----	-----

FNDH

	0	0	0
--	---	---	---

FNIH

	0	0	0
--	---	---	---

TOTAL

	103	103	104
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Headquarters, U.S. Marine Corps Staff Management Activity assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within the program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

The cost of operations financed by this program package includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel; purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY1993			Change
	FY 1991 Actual	Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	FY 92 to FY 93
Opera- tion & Main- tenance	22,220	26,513	23,153	23,153	26,873	-4,779	22,094
							-1,059

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request

\$26,513

2. Congressional Adjustments

-3163

A. Civilian Personnel Underexecution

(-87)

B. Staff Management Action

(-1100)

C. ADP Administration

(-1909)

D. Purchases Inflation

(-67)

3. General Provision

-197

A. Contracted Advisory and Assistance
Services (Section 8046)

(-197)

4. FY 1992 Appropriation

23,153

5. Pricing Adjustments

-48

A. DBOF Stock Fund Rates

(-19)

1) Fuel

0

2) Non-Fuel

-19

B. Other Pricing Adjustments

(-29)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

6. Program Increases		+113
A. Other Program Growth in FY 1992	(+113)	
Program increase required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software, and word processing equipment.		
+113		
7. Program Decreases		-65
A. Other Program Decreases in FY 1992	(-65)	
Desert Shield/Storm FY 91 one-time cost.		
-65		
8. FY 1992 President's Budget Current Estimate		23,153

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

C. Reconciliation of Increase and Decreases

1. FY 1992 Current Estimate	23,153
2. Pricing Adjustments	+729

A. Annualization of FY 1992 Direct Pay Raise (+114)

1) Classified	+113
2) Wage Board	+1

B. FY 1993 Direct Pay Raises (+346)

1) Classified	+345
2) Wage Board	+1

C. DBOF Stock Fund Rates (+33)

1) Fuel	0
2) Non-Fuel	+33

D. Other Pricing Adjustments (+236)

3. Program Increases	+15
----------------------	-----

A. Annualization of FY1992 Increases

0

B. One time FY1993 costs

0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

C. Other Program Growth in FY1993 (+15)

Funding increase will provide for the necessary support costs associated with unique equipment to support new Marine Corps procurement items. +15

-1803

4. Program Decreases

A. Annualization of FY1992 Decreases 0
B. One Time FY1992 Costs (-57)

One less civilian personnel work day. -57

C. Other Program Decreases in FY 1993 (-1746)

Decrease in Marine workyear support cost is the result of military personnel reduction. -5

Reduction in Automated Data Processing associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives. -434

Decrease reflects a realignment of environmental management funding to Servicewide Activities program package 9SW. -2

Decrease in Contracted Advisory and Assistance Services requirements. -128

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Initiative.	-72
Decrease is civilian personnel and associated resources. Decrease is associated with force structure reductions. Includes seven end-strength.	-148
Decrease is a reduction in administration activities associated with Defense Management Review Initiatives.	-957

5. FY 1993 President's Budget Request (Amended Estimate) 22,094

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Staff Management Activity
Budget Activity: 9 - Administration and Associated Activities

III. Performance Criteria

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

203	198	199
331	371	344

TOTAL

534	569	543
-----	-----	-----

B. Civilian

USDH
FNDH
FNIH

350	330	322
0	0	0
0	0	0

TOTAL

350	330	322
-----	-----	-----

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired, and survivor annuitants. The Marine Corps Finance Center was consolidated into the Defense Finance and Accounting Center as a result of Defense Management Review Decision as of January 1991. Inherent in this service is the requisite automated data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House Support.

This program package finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1992			FY 1993			Change
	FY 1991 Actual	Budget Request	Appro- priated Estimate	Current Estimate	Initial Estimate	Change	FY 92 to FY 93
Opera- tion & Mainte- nance	82,662	74,995	72,450	73,452	72,344	-11,270	61,074
							-12,378

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Budget to Current Estimate

1. FY 1992 President's Budget Request

\$74,995

2. Congressional Adjustments

-1506

A. Civilian Personnel Underexecution

(-87)

B. ADP Administration

(-1226)

C. Purchases Inflation

(-193)

3. General Provision

-1039

A. Contracted Advisory and Assistance
Services (Section 8046).

(-1039)

4. FY 1992 Appropriation

72,450

5. Pricing Adjustments

+50

A. DBOF Stock Fund Rates

(-1)

1) Fuel

0

2) Non-fuel

-1

B. Other Pricing Adjustments

+51

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration

Budget Activity: 2 - Administration and Associated Activities

6. Program Increases									+1442
	A. Other Program Growth in FY 1992							(+1442)	
	Realignment from Base Communications - General Purpose Forces - for increase in Postal requirements.								+506
	Increase in headquarters automated data processing hardware, maintenance, related software, supplies and services.								+936
	7. Program Decreases								-490
	A. Other Program Decreases in FY 1992							(-490)	
	Desert Shield/Storm FY 91 one-time costs.							-490	
	9. FY 1992 President's Current Estimate								73,452

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration

Budget Activity: 9 - Administration and Associated Activities

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	73,452
2. Pricing Adjustments	+2534

A. Annualization of FY 1992 Direct Pay Raise

1) Classified	+327
2) Wage Board	+2

B. FY 1993 Direct Pay Raises

1) Classified	+981
2) Wage Board	+6

C. DBOF Stock Fund Rates

1) Fuel	0
2) Non-Fuel	+19

D. Other Pricing Adjustments

	(+1199)
--	---------

3. Program Increases

A. Annualization of FY1992 Increases	0
B. One time FY1993 costs	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

C. Other Program Growth in FY1993 (+361)

Increase in Contracted Advisory and Assistance
Services resulting from implementation of Defense
Management Review Initiatives. +7

Funding increase will provide for the necessary
support costs associated with unique equipment to
support new Marine Corps procurement items. +63

Increase in Headquarters automated data
processing hardware, maintenance, related
software, supplies, and services. +291

-15273

4. Program Decreases

A. Annualization of FY1992 Decreases 0

B. One Time FY1992 Costs (-153)

One less civilian personnel workday. -153

C. Other Program Decreases in FY 1993 (-1512C)

Decrease in civilian personnel end strength
associated with the military workyear reduction -1263

Decrease in Marine workyear support cost is
the result of military personnel reduction. -19

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration

Budget Activity: 9 - Administration and Associated Activities

A re-evaluation of the civilian workforce results in a workyear adjustment.	-20
Reduction in Automated Data Processing associated with the development of standard ADP systems is the result of implementing Defense Management Review Initiatives.	-3647
Decrease in the civilian workyear support cost is the direct result of the draw down in military personnel.	-103
Decrease is the result of efforts to develop standard automated data processing systems. This adjustment is the result of a Defense Management Initiative.	-2165
Decrease represents a realignment to "Other Personnel Support" for the Child Care and Family Service Center functions within the Marine Corp	-23
Decrease represents a reduction in Administrative Support as a result of Defense Management Review Initiatives.	-7880

5. FY1993 President's Budget Request

61,074

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

III. Performance Criteria

A. Finance Activities:	FY1991	FY1992	FY1993
	-----	-----	-----
Consolidated Disbursing Office			
Settlement Division			
Total Claim	38,200	38,200	38,200
Indebted Accounts	39,000	42,000	45,000
Retired Pay Branch			
Active Accounts	157,200	158,400	159,600
Total changes	456,400	439,700	453,100
Quality Assurance Division			
Statistical Analysis			
Prepared	355	355	355
Loss of Fund Cases	200	175	125
Audits performed --			
Travel Claims	17,000	17,000	17,000
Pay and Allowances	9,000	9,000	9,000
Public Vouchers	3,000	3,000	3,000
 B. Postal Requirements: (\$000)			
Postage	10,713	10,572	10,572
Postage Meters	141	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Other Administration
Budget Activity: 9 - Administration and Associated Activities

III. Performance Criteria (cont.)

Audit Savings Incorporated in Current Budget Controls

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

IV. Personnel Summary

End Strength

A. Military
Officer
Enlisted

	525	529	500
	2,686	2,933	2,746
TOTAL	3,211	3,462	3,246

B. Civilian

USDH	735	675	561
FNDH	0	0	0
FNIH	0	0	0
TOTAL	735	675	561

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps

Activity Group: Base Operations

Budget Activity: 9-Administration and Associated Activities

I. Description of Operations Financed. This program package finances base operations type support of Headquarters Battalion, Headquarters, U. S. Marine Corps and the administrative support of the military personnel assigned to Headquarters, U. S. Marine Corps.

The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services, and installations safety and legal services.

The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

Maintenance and repair of Marine Corps real property, and minor construction were realigned to a new program package, BA9 Maintenance and Repair of Real Property, in FY 1991.

Support of Child Development Centers and Family Service Centers was realigned from Base Operations to Training, Medical and Other General Purpose Activities - Other Personnel Support, in FY 1992.

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II. Financial Summary (Dollars in Thousands).

	FY 1991	<u>FY 1992</u>		<u>FY 1993</u>		
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate FY 92 to FY 93</u>
1. Operation & Maintenance						
		(MRP realigned to Program Package BA9 Maintenance and Repair in FY 91)				
Other Base Operations Support	5,476	4,247	4,227	4,227	4,374	-185 4,189 -38

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

B Reconciliation of Increases and Decreases.

1. FY 1992 President's Budget Request	\$ 4,247
2. General Provisions	-1
A. Contracted Advisory and Assistance Service (CAAS) (Section 8046)	(-1)
3. Congressional Adjustments	-19
A. DBOF Transfer	(-8)
B. Purchases Inflation	(-11)
4. FY 1992 Appropriation	4,227
5. Pricing Adjustments	+25
A. DBOF-Stock Fund Rates	(-1)
1) Fuel	0
2) Non-Fuel	(-1)
B. DBOF-Industrial Fund Rates	(0)
C. Other Pricing Adjustments	(+26)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

6. Program Increases		
A. Annualization of FY 1991 Increases	(0)	
B. One Time FY 1992 Costs	(0)	
C. Other Program Growth in FY 1992	(0)	
7. Program Decreases		--25
A. Annualization of FY 1991 Decreases	(0)	
B. One Time FY 1991 Costs	(0)	
C. Other Program Decreases in FY 1992	(-25)	
Realignment of Commercial activities.	-8	
Decrease in administrative and military support functions to include laundry and dry cleaning; morale, welfare and recreation; consumable supplies; support of the family service center; and religious services.	-17	
8. FY 1992 Current Estimate		\$4,227

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DEPARTMENT OF THE NAVY
PERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate	\$4,227
2. Pricing Adjustments	148

A. Annualization of FY 1992 Direct Pay Raises (+12)

1) Classified	+10
2) Wage Board	+2

B. FY 1993 Direct Pay Raises (+32)

1) Classified	+20
2) Wage Board	+12

C. DBOF-Stock Fund Rate (+11)

1) Fuel	+1
2) Non-Fuel	+10

D. DBOF-Industrial Fund Rates (0)

E. Other Pricing Adjustments (+93)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations

Claimant: 9-Administration and Associated Activities

3. Program Increases		0
A. Annualization of FY 1992 Increases	(0)	
B. One-Time FY 1993 Costs	(0)	
C. Other Program Growth in FY 1993	(0)	
4. Program Decreases		-186
A. Annualization of FY 1992 Decreases	(0)	
B. One-Time FY 1992 Costs	(-6)	
One less civilian personnel workday.	-6	
C. Other Program Decreases in FY 1993	(-180)	
Decrease in Marine workyear support cost is the direct result of the drawdown in military personnel.	-5	
Decrease in standard automated data processing systems.	-45	
Decrease is the result of force structure reductions. This line item includes reductions for civilian labor and military support costs. (-1 E/S)	-38	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Decrease in administrative and military support functions to include laundry and dry cleaning; support of the family service center; and religious services.

-92

5. FY 1993 President's Budget Request (Amended Estimate) \$4,189

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Operation of Utilities (\$000)	1,315	1,405	1,364
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign			
Nationals E/S	0	0	0
Electricity (MWH)	9,882	9,882	9,882
Heating (MBTU)	53,808	53,808	53,808
Water, Plants and Systems			
(000 gals)	120,602	120,602	120,602
Sewage and Waste Systems			
(000 gals)	89,447	89,447	89,447
Air Conditioning and			
Refrigeration (Tons)	861	861	861
B. Other Engineering Support (\$000)	327	355	334
Military Personnel E/S	23	23	23
Civilian Personnel E/S	7	7	4
Indirect Hire Foreign			
Nationals E/S	0	0	0
Fire Protection/Prevention			
Rescue E/S	40	40	40
Custodial Services (000 sq ft)	20	20	22
Entomology Services (000 sq ft)	452	493	524
Refuse Collection/Disposal (000cu.yds)	10	10	10

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**DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET**

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
C. Administration (\$000)	1,039	827	849
Military Personnel E/S	195	195	190
Civilian Personnel E/S	9	9	11
Indirect Hire Foreign			
Nationals E/S	0	0	0
Number of Bases, Total	2	0	0
(CONUS)	(2)	(2)	(2)
(Overseas)	0	0	0
Population Served, Total E/S	(4,349)	4,349	4,303
(Military E/S)	(3,052)	(3,052)	(3,006)
(Civilian E/S)	(1,297)	(1,297)	(1,297)
No. ADP CPUs	8	8	8
No. Of Vouchers Examined/ Processed (000)	26	27	29
D. Retail Supply Operations (\$000)			
Military Personnel E/S	58	57	51
Civilian Personnel E/S	38	38	38
Indirect Hire Foreign	1	1	2
Nationals E/S	0	0	0
Line Items Carried (000)	9	9	9
Receipts (000)	11	11	11
Issues (000)	20	20	20
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
E. Maintenance of Installation			
Equipment (\$000)	0	0	0
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
No. of Service Craft	0	0	0
 F. Unaccompanied Personnel Housing			
Ops/Furn (\$000)	198	124	124
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign			
Nationals E/S	0	0	0
No. of Officer Quarters	0	0	0
No. of Enlisted Quarter	774	774	774
 G. Morale, Welfare and Recreation			
(\$000)	126	86	92
Military Personnel E/S	12	12	12
Civilian Personnel E/S	3	2	2
Population Served, Total	14,287	14,302	14,248
(Military E/S)	(9,160)	(9,169)	(9,123)
(Civilian E/S)	(63)	(63)	(62)
(Dependents E/S)	(5,064)	(5,070)	(5,063)
Overseas Accompanied Tours	0	0	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria</u> (Cont'd)	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
H. Other Base Services (\$000)	507	347	355
Military Personnel E/S	98	98	96
Civilian Personnel E/S	0	0	0
Indirect Hire Foreign			
Nationals E/S	0	0	0
No. of Motor Vehicles Owned,			
Total	64	64	64
(Buses)	(9)	(9)	(9)
(Sedans)	(12)	(12)	(12)
(Cargo)	(33)	(33)	(33)
(Material Handling Equipment)	(3)	(3)	(3)
(Engineering/Construction)	(7)	(7)	(7)
No. of Miles Driven (000),			
Total	489	489	489
(Buses)	(69)	(69)	(69)
(Sedans)	(139)	(139)	(139)
(Cargo)	(281)	(281)	(281)
No. of Hours Logged (000),			
Total	2	2	2
(Material Handling Equipment)	(1)	(1)	(1)
(Engineering/Construction)	(1)	(1)	(1)
No. of Motor Vehicles Leased,			
Total	2	2	2
(Buses)	0	0	0
(Sedans)	(2)	(2)	(2)

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
(Cargo)	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
No. of Miles Driven (000),			
Total	18	18	18
(Buses)	0	0	0
(Sedans)	(18)	(18)	(18)
(Cargo)	0	0	0
No. of Hours Logged (000),			
Total	0	0	0
(Material Handling Equipment)	0	0	0
(Engineering/Construction)	0	0	0
Station Flying Hours	0	0	0
Tactical Flying Hours	0	0	0
I. Other Personnel Support (\$000)	1,406	1,026	1,020
Military Personnel E/S	4	4	4
Civilian Personnel E/S	7	5	4
Indirect Hire Foreign			
Nationals E/S	0	0	0
Population Served, Total	8,012	8,056	7,707
(Military E/S)	(6,765)	(6,897)	(6,673)
(Civilian E/S)	(1,247)	(1,159)	(1,034)
Meals Served (In Workdays) (000)	56	54	52

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

III. <u>Performance Criteria (Cont'd)</u>	<u>FY 1991</u> <u>Actual</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
J. Child Care and Child Development			
Programs (\$000)*	500		
Military E/S	0		
Civilian E/S	7		
Total Personnel E/S	7		
Population Served, Total	277		
(Military, E/S)	0		
(Civilian, E/S)	0		
(Dependent, E/S)	277		

* Child Care and Child Development realigned to Program Package BA8 Other Personnel Support in FY 1992.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Base Operations
Claimant: 9-Administration and Associated Activities

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>

No Audit savings are reflected at this time.

IV. Personnel Summary.

<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>

End Strength

A. <u>Military</u>	<u>370</u>	<u>352</u>
Officer	34	33
Enlisted	336	319
 B. <u>Civilian</u>		
USDH	<u>22</u>	<u>18</u>
FNDH	22	18
FNIH	-	-
	-	-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 9 - Administration and Associated Activities

B. Reconciliation of Budget to Current Estimate		
1. FY 1992 President's Budget Request		\$2,743
2. Congressional Adjustments		-7
A. Purchases Inflation	(-7)	
3. FY 1992 Appropriation		2,736
4. Pricing Adjustments		-26
A. DBOF Stock Fund Rates	0	
B. DBOF Industrial Fund Rates	0	
C. Foreign Currency	0	
D. Other Pricing Adjustments	(-26)	
5. Program Increases		+257
A. Other Program Growth in FY 1992	(+257)	
Increase to support rate increased and increased usage of communications for computer and facsimile machines.		+257
6. Program Decreases		-231
A. Other Program Decreases in FY 1992	(-231)	
1) Desert Shield/Storm FY 91 one time costs.		-231
7. FY 1992 President's Current Estimate		2,736

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 9 - Administration and Associated Activities

C. Reconciliation of Increases and Decreases

1. FY 1992 Current Estimate

2,736

2. Pricing Adjustments

+99

A. Annualization of FY 1992 Direct Pay Raise

(+7)

- 1) Classified
- 2) Wage Board

+7
0

B. FY 1993 Direct Pay Raises

(+9)

- 1) Classified
- 2) Wage Board

+9
0

C. Other Pricing Adjustments

(+83)

3. Program Increases

+21

A. Annualization of FY1992 Increases

0

B. One time FY1993 costs

0

C. Other Program Growth in FY1993

(+21)

Increase in funding to support installation
and relocation of telephone instruments.

+21

4. Program Decreases

-101

A. One Time FY1992 Costs

(-2)

One less civilian personnel work day.

-2

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications

Budget Activity: 9 - Administration and Associated Activities

B. Other Program Decreases in FY 1993 (-99)

Decrease in single line telephones. -13

Decrease in Marine workyear support cost is the result of military personnel reduction. -3

Decrease in Base Communications support is the result of force structure reductions. -83

5. FY 1993 President's Budget Request (Amended Estimate) 2,755

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 9 - Administration and Associated Activities

III. Performance Criteria

	FY1991	FY1992	FY1993
Messages Sent/Received	1,582,805	1,583,805	1,585,805
Telephone Instruments	4,094	4,244	4,344
Main Lines	2,043	2,053	2,093
MARS Messages	0	0	0
Communications Equip Maintained	246	250	258
Calls Through Switchboard	0	0	0
Special Circuits	96	98	104
Data Comm Lines Supported	33	40	55

Audit Savings Incorporated in Current Budget Contrc's

AUDIT #	TYPE	TITLE	FY1991	FY1992	FY1993
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No audit savings are reflected at this time.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1992/FY 1993 BIENNIAL BUDGET

Activity Group: Base Communications
Budget Activity: 9 - Administration and Associated Activities

IV. Personnel Summary

End Strength

	FY1991	FY1992	FY1993
A. Military			
Officer	1	1	0
Enlisted	40	45	43
TOTAL	41	46	43

B. Civilian

USDH	20	15	15
FNDH	0	0	0
FNH	0	0	0
TOTAL	20	15	15

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Maintenance and Repair of Real Property
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Maintenance of Real Property (MRP) includes maintenance and repair and minor construction of facilities. The maintenance and repair program is needed to maintain and repair runways, buildings, utility plants and other infrastructure items. A portion of these funds are used to make repairs required to meet environmental standards. The physical condition of our facilities directly relates to our long term ability to continue our mission. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modification of older facilities to meet current standards.

In FY 1993, funding to support major repair of real property and minor construction projects \$15 thousand and over were transferred to the Military Construction Navy appropriation.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

II. Financial Summary (Dollars in Thousands).

A. Sub-Activity Group Breakout.

	FY 1991 <u>Actual</u>	FY 1992 <u>Budget Request</u>	FY 1992 <u>Appropriated</u>	FY 1992 <u>Current Estimate</u>	FY 1993 <u>Initial Estimate</u>	FY 1993 <u>Amended Estimate</u>	Change FY 92 to FY 93
1. Operation & Maintenance	327	1,061	1,055	1,058	520	-19	501
							-557

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request		\$ 1,061
2. Congressional Adjustments		-6
A. DBOF Transfer	(-3)	
B. Purchases Inflation	(-3)	
3. FY 1992 Appropriation		1,055
4. Pricing Adjustments		-32
A. DBOF-Stock Fund Rates	(-2)	
1) Fuel	0	
2) Non-Fuel	-2	
B. DBOF-Industrial Fund Rates	(0)	
C. Other Pricing Adjustments	(-30)	
5. Program Increases		+35
A. Other Program Growth in FY 1992	(+35)	
Increase in Maintenance and Repair.	+35	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

6. FY 1992 President's Budget Current Estimate		\$ 1,058
C. <u>Reconciliation of Increases and Decreases.</u>		
1. FY 1992 Current Estimate		1,058
2. Pricing Adjustments		37
A. Annualization of FY 1992 Direct Pay Raises (+4)		
1) Classified	+1	
2) Wage Board	+3	
B. FY 1993 Direct Pay Raises (+11)		
1) Classified	-1	
2) Wage Board	+12	
C. DBOF-Stock Fund Rates (-1)		
1) Fuel	0	
2) Non-Fuel	-1	
D. Other Pricing Adjustments (+23)		

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

3. Functional Program Transfers		-800
A. Transfers Out	(-800)	
1) Intra-Appropriation	0	
2) Inter-Appropriation	-800	
Funding for Major Repair Projects and Minor Construction transferred to MILCON.	-800	
4. Program Increases		208
A. Other Program Growth in FY 1993	(+208)	
Increase in recurring and nonrecurring maintenance of Marine Corps real property and minor construction.	+208	
5. Program Decreases		-2
A. One-Time FY 1992 Costs	(-2)	
One less civilian personnel workday.	-2	
6. FY 1993 President's Budget Request (Amended Estimate)		\$ 501

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

<u>III. Performance Criteria</u>	<u>FY 1991 Actual</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
A. Maint Repair, Real Property (\$000)			
Buildings (KSF)	259	890	501
Pavements (KSY)	452	493	524
Land (AC)	108	108	108
Other Facilities (KSF) * KSF is not a representative unit of measure for this item. There is no representative unit of measure for this item.	21	21	21
Railroad Trackage (KLF)	0	0	0
Recurring Maintenance	259	703	501
Minor Repair	0	187	0
B. Minor Construction (\$000)	68	168	0
Number of Projects	1	1	0
C. Administration and Support			
Number of A&E Contracts	1	2	0
Planning and Design Funds	7	28	0
Military E/S	34	34	34
Civilian E/S	9	9	9
Total Personnel E/S	43	43	43
Number of Installations	1	1	1
Backlog of Maintenance and repair	445	559	687

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/1993 BIENNIAL BUDGET

Activity Group: Maintenance of Real Property
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
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End Strength (E/S)

A. Military
Officer
Enlisted

34	34	34
2	2	2
32	32	32

B. Civilian
USDH
FNDH
FNIH

9	9	9
-	-	-
-	-	-

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Claimant: United States Marine Corps
Activity Group: Servicewide Activities
Budget Activity: 9 - Administration and Associated Activities

I. Description of Operations Financed. Funding of all environmental activities, both centrally and decentrally managed, is financed by this program package. Operations in this package include air, water, and soil pollution abatement; environmental restoration; National Environmental Policy Act compliance; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal. Also included in this program package are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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II. Financial Summary (Dollars in Thousands).

	FY 1991 Actual	FY 1992			FY 1993		Change FY 92 to FY 93
		Budget Request	Appro- priated	Current Estimate	Initial Estimate	Change	
1. Operation & Maintenance							
a. Environmental	208	232	232	232	237	-11	226
b. Collateral Equipment	0	116	116	116	0	0	0
c. FECA	86	186	186	186	186	0	186
Total	294	534	534	534	423	-11	412
							-122

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. Reconciliation of Budget to Current Estimate.

1. FY 1992 President's Budget Request	\$534
2. FY 1992 Appropriation	534
3. Pricing Adjustments	-5
A. Other Pricing Adjustments	(-5)
4. Program Increases	+5
A. Other Program Growth in FY 1992	(+5)
Increase in funding for environmental efforts.	+5
5. FY 1992 President's Budget Current Estimate	\$ 534

C. Reconciliation of Increases and Decreases.

1. FY 1992 Current Estimate	\$ 534
2. Pricing Adjustments	9
A. Annualization of FY 1992 Direct Pay Raises	(+3)
1) Classified	+3

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

B. FY 1993 Direct Pay Raises	(+2)	
1) Classified	+2	
C. Other Pricing Adjustments	(+4)	
3. Program Decreases		-131
A. Other Program Decreases in FY 1993	(-131)	
Reduction in requirements for collateral equipment	-120	
Decrease in funding for environmental efforts	-11	
4. FY 1993 President's Budget Request (Amended Estimate)		\$ 412

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

III. Performance Criteria.

A. Collateral Equipment for Military Construction Projects

		<u>FY 1992</u>	
MILCON PROJ NO	LOCATION	BENEFICIAL OCCUPANCY DATE	TOTAL COST 1992
P-006	HEN HALL	JAN 92	116,000
TOTAL			<u>116,000</u>

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
AMENDED FY1992/FY1993 BIENNIAL BUDGET

Activity Group: Servicewide Activities
Claimant: United States Marine Corps

Audit Savings Incorporated in Current Budget Controls

<u>AUDIT #</u>	<u>TYPE</u>	<u>TITLE</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
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No audit savings are reflected at this time.

IV. Personnel Summary.

	<u>FY 1991 Actual</u>	<u>FY 1992 Current Estimate</u>	<u>FY 1993 Budget Estimate</u>
<u>End Strength</u>			
A. <u>Military</u>			
Officer	1	1	1
Enlisted	-	-	-
B. <u>Civilian</u>			
USDH	5	5	5
FNDH	-	-	-
FNIH	-	-	-

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